

DELTA STATE UNIVERSITY - ON CAMPUS CLEVELAND MS  
AGENCY ADDRESS

DR JOHN HILPERT  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	28,291,498	28,970,984	29,170,984		
a. Additional Compensation			( 200,000)		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>28,291,498</b>	<b>28,970,984</b>	<b>28,970,984</b>		
2. Travel					
a. Travel & Subsistence (In-State)	159,178	160,000	160,000		
b. Travel & Subsistence (Out-of-State)	440,795	500,552	500,552		
c. Travel & Subsistence (Out-of-Country)	3,179	5,000	5,000		
<b>Total Travel</b>	<b>603,152</b>	<b>665,552</b>	<b>665,552</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	3,926,706	3,511,365	3,511,365		
b. Communications, Transportation & Utilities	1,822,151	1,797,174	1,797,174		
c. Public Information	153,128	169,094	169,094		
d. Rents	136,884	167,410	167,410		
e. Repairs & Service	506,832	600,025	600,025		
f. Fees, Professional & Other Services	667,669	445,272	445,272		
g. Other Contractual Services	2,307,723	2,418,624	2,418,624		
h. Data Processing	282,015	313,652	313,652		
i. Other					
<b>Total Contractual Services</b>	<b>9,803,108</b>	<b>9,422,616</b>	<b>9,422,616</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	170,423	160,000	160,000		
b. Printing & Office Supplies & Materials	287,061	287,000	287,000		
c. Equipment, Repair Parts, Supplies & Accessories	98,654	99,000	99,000		
d. Professional & Scientific Supplies & Materials	66,220	65,000	65,000		
e. Other Supplies & Materials	492,766	491,529	491,529		
<b>Total Commodities</b>	<b>1,115,124</b>	<b>1,102,529</b>	<b>1,102,529</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>632,832</b>	<b>420,023</b>	<b>420,023</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		7,000	7,000		
d. IS Equipment (Data Processing & Telecommunications)	24,080	40,672	40,672		
e. Equipment - Lease Purchase					
f. Other Equipment	48,996	90,820	90,820		
<b>Total Equipment (Schedule D-2)</b>	<b>73,076</b>	<b>138,492</b>	<b>138,492</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,552,154</b>	<b>1,227,178</b>	<b>1,227,178</b>		
<b>TOTAL EXPENDITURES</b>	<b>42,070,944</b>	<b>41,947,374</b>	<b>41,947,374</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	19,407,968	19,561,721	22,322,305	2,760,584	14.11%
State Support Special Funds	3,168,640	4,738,565	2,860,128	( 1,878,437)	( 39.64%)
Federal Funds _____ Other Special Funds (Specify) _____	109,425	103,000	103,000		
Tuition	16,684,425	16,614,745	15,732,598	( 882,147)	( 5.30%)
Other	2,700,486	929,343	929,343		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>42,070,944</b>	<b>41,947,374</b>	<b>41,947,374</b>		
GENERAL FUND LAPSE	1,020,449				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	669	658	658		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: \_\_\_\_\_ / \_\_\_\_\_

Phone Number: \_\_\_\_\_

Submitted by: \_\_\_\_\_  
Name

Title: PRESIDENT

Date: September 8, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency DELTA STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	13,038,237	46.08%		14,478,265	49.97%		14,718,265	50.80%	
2. Budget Contingency Fund	304,275	1.07%							
3. Education Enhancement Fund	1,826,545	6.45%		1,975,350	6.81%		1,975,350	6.81%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				240,000	0.82%				
7.									
8. Federal Other Special (Specify)	73,584	0.26%		71,137	0.24%		71,137	0.24%	
9. Tuition	11,219,795	39.65%		11,544,051	39.84%		11,544,051	39.84%	
10. Other	1,829,062	6.46%		662,181	2.28%		662,181	2.28%	
11.									
12.									
<b>Total Salaries</b>	<b>28,291,498</b>		<b>67.24%</b>	<b>28,970,984</b>		<b>69.06%</b>	<b>28,970,984</b>		<b>69.06%</b>
1. General State Support Special (Specify)	277,965	46.08%		338,124	50.80%		338,124	50.80%	
2. Budget Contingency Fund	6,487	1.07%							
3. Education Enhancement Fund	38,941	6.45%		45,381	6.81%		45,381	6.81%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	1,569	0.26%		1,634	0.24%		1,634	0.24%	
9. Tuition	239,197	39.65%		265,202	39.84%		265,202	39.84%	
10. Other	38,993	6.46%		15,211	2.28%		15,211	2.28%	
11.									
12.									
<b>Total Travel</b>	<b>603,152</b>		<b>1.43%</b>	<b>665,552</b>		<b>1.58%</b>	<b>665,552</b>		<b>1.58%</b>
1. General State Support Special (Specify)	4,537,221	46.28%		3,278,015	34.78%		5,798,599	61.53%	
2. Budget Contingency Fund	105,432	1.07%							
3. Education Enhancement Fund	632,904	6.45%		642,469	6.81%		642,469	6.81%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				1,638,437	17.38%				
7.									
8. Federal Other Special (Specify)	25,498	0.26%		23,138	0.24%		23,138	0.24%	
9. Tuition	3,887,700	39.65%		3,654,624	38.78%		2,772,477	29.42%	
10. Other	614,353	6.26%		185,933	1.97%		185,933	1.97%	
11.									
12.									
<b>Total Contractual</b>	<b>9,803,108</b>		<b>23.30%</b>	<b>9,422,616</b>		<b>22.46%</b>	<b>9,422,616</b>		<b>22.46%</b>
1. General State Support Special (Specify)	513,910	46.08%		560,121	50.80%		560,121	50.80%	
2. Budget Contingency Fund	11,993	1.07%							
3. Education Enhancement Fund	71,993	6.45%		75,175	6.81%		75,175	6.81%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	2,901	0.26%		2,708	0.24%		2,708	0.24%	
9. Tuition	442,234	39.65%		439,324	39.84%		439,324	39.84%	
10. Other	72,093	6.46%		25,201	2.28%		25,201	2.28%	
11.									
12.									
<b>Total Commodities</b>	<b>1,115,124</b>		<b>2.65%</b>	<b>1,102,529</b>		<b>2.62%</b>	<b>1,102,529</b>		<b>2.62%</b>

REQUEST BY FUNDING SOURCE

Name of Agency DELTA STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	291,643	46.08%		213,386	50.80%		213,386	50.80%	
2. Budget Contingency Fund	6,806	1.07%							
3. Education Enhancement Fund	40,857	6.45%		28,639	6.81%		28,639	6.81%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	1,646	0.26%		1,031	0.24%		1,031	0.24%	
9. Tuition	250,967	39.65%		167,366	39.84%		167,366	39.84%	
10. Other	40,913	6.46%		9,601	2.28%		9,601	2.28%	
11.									
12.									
<b>Total Other Than Equipment</b>	<b>632,832</b>		<b>1.50%</b>	<b>420,023</b>		<b>1.00%</b>	<b>420,023</b>		<b>1.00%</b>
1. General State Support Special (Specify)	33,677	49.83%		70,359	50.80%		70,359	50.80%	
2. Budget Contingency Fund	786	1.07%							
3. Education Enhancement Fund	4,717	6.45%		9,443	6.81%		9,443	6.81%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	191	0.28%		340	0.24%		340	0.24%	
9. Tuition	28,980	42.88%		55,185	39.84%		55,185	39.84%	
10. Other	4,725	6.99%		3,165	2.28%		3,165	2.28%	
11.									
12.									
<b>Total Equipment</b>	<b>73,076</b>		<b>0.17%</b>	<b>138,492</b>		<b>0.33%</b>	<b>138,492</b>		<b>0.33%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency DELTA STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget	
1. General _____ State Support Special (Specify) _____	715,315	46.08%		623,451	50.80%		623,451	50.80%		
2. Budget Contingency Fund	16,693	1.07%								
3. Education Enhancement Fund	100,211	6.45%		83,671	6.81%		83,671	6.81%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7.										
8. Federal _____ Other Special (Specify) _____	4,036	0.26%		3,012	0.24%		3,012	0.24%		
9. Tuition	615,552	39.65%		488,993	39.84%		488,993	39.84%		
10. Other	100,347	6.46%		28,051	2.28%		28,051	2.28%		
11.										
12.										
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,552,154</b>		<b>3.68%</b>	<b>1,227,178</b>		<b>2.92%</b>	<b>1,227,178</b>		<b>2.92%</b>	
1. General _____ State Support Special (Specify) _____	19,407,968	46.13%		19,561,721	46.63%		22,322,305	53.21%		
2. Budget Contingency Fund	452,472	1.07%								
3. Education Enhancement Fund	2,716,168	6.45%		2,860,128	6.81%		2,860,128	6.81%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP				1,878,437	4.47%					
7.										
8. Federal _____ Other Special (Specify) _____	109,425	0.26%		103,000	0.24%		103,000	0.24%		
9. Tuition	16,684,425	39.65%		16,614,745	39.60%		15,732,598	37.50%		
10. Other	2,700,486	6.41%		929,343	2.21%		929,343	2.21%		
11.										
12.										
<b>TOTAL</b>	<b>42,070,944</b>		<b>100.00%</b>	<b>41,947,374</b>		<b>100.00%</b>	<b>41,947,374</b>		<b>100.00%</b>	

**SPECIAL FUNDS DETAIL**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund	452,472		
Education Enhancement Fund	EEF - Education Enhancement Fund	2,716,168	2,860,128	2,860,128
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		1,878,437	
<b>Section S TOTAL</b>		<b>3,168,640</b>	<b>4,738,565</b>	<b>2,860,128</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Federal				109,425	103,000	103,000
<b>Section A TOTAL</b>				<b>109,425</b>	<b>103,000</b>	<b>103,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		1,906,015	118,093	118,093
Sales & Services		794,471	811,250	811,250
Tuition		16,684,425	16,614,745	15,732,598
<b>Section B TOTAL</b>		<b>19,384,911</b>	<b>17,544,088</b>	<b>16,661,941</b>

<b>Section S + A + B TOTAL</b>		<b>22,662,976</b>	<b>22,385,653</b>	<b>19,625,069</b>
--------------------------------	--	-------------------	-------------------	-------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

**FEDERAL FUNDS**

N/A

**STATE SUPPORT SPECIAL FUNDS**

See Attached

**OTHER SPECIAL FUNDS**

See Attached

**TREASURY FUND/BANK**

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. \_\_\_\_\_ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,038,237	2,130,820	73,584	13,048,857	28,291,498
Travel	277,965	45,428	1,569	278,190	603,152
Contractual Services	4,537,221	738,336	25,498	4,502,053	9,803,108
Commodities	513,910	83,986	2,901	514,327	1,115,124
Other Than Equipment	291,643	47,663	1,646	291,880	632,832
Equipment	33,677	5,503	191	33,705	73,076
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	715,315	116,904	4,036	715,899	1,552,154
<b>Total</b>	<b>19,407,968</b>	<b>3,168,640</b>	<b>109,425</b>	<b>19,384,911</b>	<b>42,070,944</b>
No. of Positions (FTE)	308.09	50.35	1.74	308.32	668.50

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,478,265	2,215,350	71,137	12,206,232	28,970,984
Travel	338,124	45,381	1,634	280,413	665,552
Contractual Services	3,278,015	2,280,906	23,138	3,840,557	9,422,616
Commodities	560,121	75,175	2,708	464,525	1,102,529
Other Than Equipment	213,386	28,639	1,031	176,967	420,023
Equipment	70,359	9,443	340	58,350	138,492
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	623,451	83,671	3,012	517,044	1,227,178
<b>Total</b>	<b>19,561,721</b>	<b>4,738,565</b>	<b>103,000</b>	<b>17,544,088</b>	<b>41,947,374</b>
No. of Positions (FTE)	329.92	48.88	1.60	276.97	657.37

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	240,000	( 240,000)			
Travel					
Contractual Services	2,520,584	( 1,638,437)		( 882,147)	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,760,584</b>	<b>( 1,878,437)</b>		<b>( 882,147)</b>	
No. of Positions (FTE)	4.06	( 4.06)			

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. \_\_\_\_\_ of 10 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,718,265	1,975,350	71,137	12,206,232	28,970,984
Travel	338,124	45,381	1,634	280,413	665,552
Contractual Services	5,798,599	642,469	23,138	2,958,410	9,422,616
Commodities	560,121	75,175	2,708	464,525	1,102,529
Other Than Equipment	213,386	28,639	1,031	176,967	420,023
Equipment	70,359	9,443	340	58,350	138,492
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	623,451	83,671	3,012	517,044	1,227,178
<b>Total</b>	<b>22,322,305</b>	<b>2,860,128</b>	<b>103,000</b>	<b>16,661,941</b>	<b>41,947,374</b>
No. of Positions (FTE)	333.98	44.82	1.60	276.97	657.37

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	9,211,225	1,236,245	44,520	7,639,103	18,131,093
2. RESEARCH	10,922	1,466	53	9,059	21,500
3. PUBLIC SERVICE	353,602	47,457	1,709	293,251	696,019
4. ACADEMIC SUPPORT	2,947,854	328,528	11,831	1,530,067	4,818,280
5. STUDENT SERVICES	2,122,242	284,828	10,257	1,760,029	4,177,356
6. INSTITUTIONAL SUPPORT	3,296,694	373,792	13,461	1,798,181	5,482,128
7. OPERATION & MAINTENANCE	2,607,294	349,927	12,602	2,162,295	5,132,118
8. SCHOLARSHIP & FELLOWSHIPS	1,772,472	237,885	8,567	1,469,956	3,488,880
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	22,322,305	2,860,128	103,000	16,661,941	41,947,374

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,069,065	1,155,286	39,897	7,074,823	15,339,071
Travel	41,592	6,797	235	41,626	90,250
Contractual Services	145,259	23,739	820	145,378	315,196
Commodities	77,054	12,593	435	77,116	167,198
Other Than Equipment					
Equipment	7,672	1,254	43	7,678	16,647
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	341,356	55,788	1,926	341,634	740,704
<b>Total</b>	<b>7,681,998</b>	<b>1,255,457</b>	<b>43,356</b>	<b>7,688,255</b>	<b>16,669,066</b>
No. of Positions (FTE)	141.47	23.12	0.80	141.58	306.97

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,222,198	1,375,718	40,900	7,017,916	16,656,732
Travel	68,427	9,184	331	56,748	134,690
Contractual Services	172,293	23,124	833	142,887	339,137
Commodities	82,066	11,014	397	68,060	161,537
Other Than Equipment					
Equipment	27,002	3,624	131	22,393	53,150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	399,239	53,581	1,928	331,099	785,847
<b>Total</b>	<b>8,971,225</b>	<b>1,476,245</b>	<b>44,520</b>	<b>7,639,103</b>	<b>18,131,093</b>
No. of Positions (FTE)	151.89	24.99	0.75	129.34	306.97

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	240,000	( 240,000)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>240,000</b>	<b>( 240,000)</b>			
No. of Positions (FTE)	4.06	( 4.06)			

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,462,198	1,135,718	40,900	7,017,916	16,656,732
Travel	68,427	9,184	331	56,748	134,690
Contractual Services	172,293	23,124	833	142,887	339,137
Commodities	82,066	11,014	397	68,060	161,537
Other Than Equipment					
Equipment	27,002	3,624	131	22,393	53,150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	399,239	53,581	1,928	331,099	785,847
<b>Total</b>	<b>9,211,225</b>	<b>1,236,245</b>	<b>44,520</b>	<b>7,639,103</b>	<b>18,131,093</b>
No. of Positions (FTE)	155.95	20.93	0.75	129.34	306.97

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	89	15		89	193
Travel	8,431	1,378	47	8,437	18,293
Contractual Services	536	88	3	536	1,163
Commodities	524	85	4	525	1,138
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>9,580</b>	<b>1,566</b>	<b>54</b>	<b>9,587</b>	<b>20,787</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel	9,551	1,282	46	7,921	18,800
Contractual Services	1,118	150	5	927	2,200
Commodities	253	34	2	211	500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>10,922</b>	<b>1,466</b>	<b>53</b>	<b>9,059</b>	<b>21,500</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel	9,551	1,282	46	7,921	18,800
Contractual Services	1,118	150	5	927	2,200
Commodities	253	34	2	211	500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>10,922</b>	<b>1,466</b>	<b>53</b>	<b>9,059</b>	<b>21,500</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

**PUBLIC SERVICE**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	232,535	38,003	1,312	232,724	504,574
Travel	4,824	789	27	4,828	10,468
Contractual Services	78,642	12,852	444	78,706	170,644
Commodities	39,978	6,533	226	40,010	86,747
Other Than Equipment					
Equipment	878	143	5	879	1,905
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	58,278	9,525	329	58,325	126,457
<b>Total</b>	<b>415,135</b>	<b>67,845</b>	<b>2,343</b>	<b>415,472</b>	<b>900,795</b>
No. of Positions (FTE)	6.85	1.12	0.04	6.85	14.86

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	144,382	19,378	698	119,740	284,198
Travel	9,534	1,279	46	7,907	18,766
Contractual Services	66,920	8,981	324	55,499	131,724
Commodities	17,441	2,341	84	14,465	34,331
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	115,325	15,478	557	95,640	227,000
<b>Total</b>	<b>353,602</b>	<b>47,457</b>	<b>1,709</b>	<b>293,251</b>	<b>696,019</b>
No. of Positions (FTE)	5.52	0.74	0.03	4.57	10.86

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	144,382	19,378	698	119,740	284,198
Travel	9,534	1,279	46	7,907	18,766
Contractual Services	66,920	8,981	324	55,499	131,724
Commodities	17,441	2,341	84	14,465	34,331
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	115,325	15,478	557	95,640	227,000
<b>Total</b>	<b>353,602</b>	<b>47,457</b>	<b>1,709</b>	<b>293,251</b>	<b>696,019</b>
No. of Positions (FTE)	5.52	0.74	0.03	4.57	10.86

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,245,150	203,493	7,027	1,246,164	2,701,834
Travel	33,070	5,405	187	33,097	71,759
Contractual Services	529,680	86,565	2,989	530,112	1,149,346
Commodities	51,269	8,379	289	51,310	111,247
Other Than Equipment	291,643	47,663	1,646	291,880	632,832
Equipment	9,486	1,550	54	9,494	20,584
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	160,929	26,300	908	161,062	349,199
<b>Total</b>	<b>2,321,227</b>	<b>379,355</b>	<b>13,100</b>	<b>2,323,119</b>	<b>5,036,801</b>
No. of Positions (FTE)	41.24	6.74	0.23	41.27	89.48

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,368,788	183,706	6,616	1,135,170	2,694,280
Travel	58,405	7,839	282	48,436	114,962
Contractual Services	647,518	86,904	3,130	537,002	1,274,554
Commodities	89,450	12,005	433	74,183	176,071
Other Than Equipment	213,386	28,639	1,031	176,967	420,023
Equipment	30,215	4,055	146	25,058	59,474
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,092	5,380	193	33,251	78,916
<b>Total</b>	<b>2,447,854</b>	<b>328,528</b>	<b>11,831</b>	<b>2,030,067</b>	<b>4,818,280</b>
No. of Positions (FTE)	44.57	5.98	0.22	36.96	87.73

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	500,000			( 500,000)	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>500,000</b>			<b>( 500,000)</b>	
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,368,788	183,706	6,616	1,135,170	2,694,280
Travel	58,405	7,839	282	48,436	114,962
Contractual Services	1,147,518	86,904	3,130	37,002	1,274,554
Commodities	89,450	12,005	433	74,183	176,071
Other Than Equipment	213,386	28,639	1,031	176,967	420,023
Equipment	30,215	4,055	146	25,058	59,474
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,092	5,380	193	33,251	78,916
<b>Total</b>	<b>2,947,854</b>	<b>328,528</b>	<b>11,831</b>	<b>1,530,067</b>	<b>4,818,280</b>
No. of Positions (FTE)	44.57	5.98	0.22	36.96	87.73

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,589,446	259,761	8,970	1,590,740	3,448,917
Travel	161,037	26,318	909	161,168	349,432
Contractual Services	203,292	33,224	1,147	203,458	441,121
Commodities	132,777	21,699	749	132,885	288,110
Other Than Equipment					
Equipment	2,388	390	14	2,390	5,182
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	21,046	3,440	119	21,064	45,669
<b>Total</b>	<b>2,109,986</b>	<b>344,832</b>	<b>11,908</b>	<b>2,111,705</b>	<b>4,578,431</b>
No. of Positions (FTE)	40.96	6.70	0.23	40.99	88.88

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,637,395	219,756	7,914	1,357,933	3,222,998
Travel	131,875	17,700	637	109,367	259,579
Contractual Services	169,184	22,706	818	140,308	333,016
Commodities	149,898	20,118	724	124,315	295,055
Other Than Equipment					
Equipment	5,440	730	26	4,512	10,708
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	28,450	3,818	138	23,594	56,000
<b>Total</b>	<b>2,122,242</b>	<b>284,828</b>	<b>10,257</b>	<b>1,760,029</b>	<b>4,177,356</b>
No. of Positions (FTE)	44.71	6.00	0.21	37.08	88.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,637,395	219,756	7,914	1,357,933	3,222,998
Travel	131,875	17,700	637	109,367	259,579
Contractual Services	169,184	22,706	818	140,308	333,016
Commodities	149,898	20,118	724	124,315	295,055
Other Than Equipment					
Equipment	5,440	730	26	4,512	10,708
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	28,450	3,818	138	23,594	56,000
<b>Total</b>	<b>2,122,242</b>	<b>284,828</b>	<b>10,257</b>	<b>1,760,029</b>	<b>4,177,356</b>
No. of Positions (FTE)	44.71	6.00	0.21	37.08	88.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,583,470	258,784	8,937	1,584,761	3,435,952
Travel	27,055	4,421	153	27,077	58,706
Contractual Services	752,089	119,738	4,135	713,836	1,589,798
Commodities	21,813	3,565	123	21,830	47,331
Other Than Equipment					
Equipment	921	151	5	922	1,999
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	67,175	10,978	379	67,230	145,762
<b>Total</b>	<b>2,452,523</b>	<b>397,637</b>	<b>13,732</b>	<b>2,415,656</b>	<b>5,279,548</b>
No. of Positions (FTE)	34.11	5.57	0.19	34.14	74.01

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,756,236	235,706	8,488	1,456,492	3,456,922
Travel	55,442	7,441	268	45,979	109,130
Contractual Services	1,009,082	118,058	4,251	600,077	1,731,468
Commodities	47,154	6,329	228	39,106	92,817
Other Than Equipment					
Equipment	6,288	844	30	5,214	12,376
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,345	5,414	196	33,460	79,415
<b>Total</b>	<b>2,914,547</b>	<b>373,792</b>	<b>13,461</b>	<b>2,180,328</b>	<b>5,482,128</b>
No. of Positions (FTE)	36.33	4.88	0.17	30.13	71.51

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	382,147			( 382,147)	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>382,147</b>			<b>( 382,147)</b>	
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,756,236	235,706	8,488	1,456,492	3,456,922
Travel	55,442	7,441	268	45,979	109,130
Contractual Services	1,391,229	118,058	4,251	217,930	1,731,468
Commodities	47,154	6,329	228	39,106	92,817
Other Than Equipment					
Equipment	6,288	844	30	5,214	12,376
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,345	5,414	196	33,460	79,415
<b>Total</b>	<b>3,296,694</b>	<b>373,792</b>	<b>13,461</b>	<b>1,798,181</b>	<b>5,482,128</b>
No. of Positions (FTE)	36.33	4.88	0.17	30.13	71.51

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,318,482	215,478	7,441	1,319,556	2,860,957
Travel	1,956	320	11	1,957	4,244
Contractual Services	1,026,884	167,822	5,796	1,027,721	2,228,223
Commodities	190,495	31,132	1,075	190,651	413,353
Other Than Equipment					
Equipment	12,332	2,015	70	12,342	26,759
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	66,531	10,873	375	66,584	144,363
<b>Total</b>	<b>2,616,680</b>	<b>427,640</b>	<b>14,768</b>	<b>2,618,811</b>	<b>5,677,899</b>
No. of Positions (FTE)	43.46	7.10	0.25	43.49	94.30

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,349,266	181,086	6,521	1,118,981	2,655,854
Travel	4,890	656	24	4,055	9,625
Contractual Services	1,077,865	144,661	5,210	893,901	2,121,637
Commodities	173,859	23,334	840	144,185	342,218
Other Than Equipment					
Equipment	1,414	190	7	1,173	2,784
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,607,294</b>	<b>349,927</b>	<b>12,602</b>	<b>2,162,295</b>	<b>5,132,118</b>
No. of Positions (FTE)	46.90	6.29	0.22	38.89	92.30

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,349,266	181,086	6,521	1,118,981	2,655,854
Travel	4,890	656	24	4,055	9,625
Contractual Services	1,077,865	144,661	5,210	893,901	2,121,637
Commodities	173,859	23,334	840	144,185	342,218
Other Than Equipment					
Equipment	1,414	190	7	1,173	2,784
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,607,294</b>	<b>349,927</b>	<b>12,602</b>	<b>2,162,295</b>	<b>5,132,118</b>
No. of Positions (FTE)	46.90	6.29	0.22	38.89	92.30

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,800,839	294,308	10,164	1,802,306	3,907,617
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,800,839</b>	<b>294,308</b>	<b>10,164</b>	<b>1,802,306</b>	<b>3,907,617</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	134,035	1,876,322	8,567	1,469,956	3,488,880
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>134,035</b>	<b>1,876,322</b>	<b>8,567</b>	<b>1,469,956</b>	<b>3,488,880</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,638,437	( 1,638,437)			
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,638,437</b>	<b>( 1,638,437)</b>			
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS  
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,772,472	237,885	8,567	1,469,956	3,488,880
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,772,472</b>	<b>237,885</b>	<b>8,567</b>	<b>1,469,956</b>	<b>3,488,880</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>16,656,732</b>						<b>16,656,732</b>	
GENERAL	8,222,198				240,000	240,000	8,462,198	
ST.SUP.SPECIAL	1,375,718				( 240,000)	( 240,000)	1,135,718	
FEDERAL	40,900						40,900	
OTHER	7,017,916						7,017,916	
<b>TRAVEL</b>	<b>134,690</b>						<b>134,690</b>	
GENERAL	68,427						68,427	
ST.SUP.SPECIAL	9,184						9,184	
FEDERAL	331						331	
OTHER	56,748						56,748	
<b>CONTRACTUAL</b>	<b>339,137</b>						<b>339,137</b>	
GENERAL	172,293						172,293	
ST.SUP.SPECIAL	23,124						23,124	
FEDERAL	833						833	
OTHER	142,887						142,887	
<b>COMMODITIES</b>	<b>161,537</b>						<b>161,537</b>	
GENERAL	82,066						82,066	
ST.SUP.SPECIAL	11,014						11,014	
FEDERAL	397						397	
OTHER	68,060						68,060	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>53,150</b>						<b>53,150</b>	
GENERAL	27,002						27,002	
ST.SUP.SPECIAL	3,624						3,624	
FEDERAL	131						131	
OTHER	22,393						22,393	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>785,847</b>						<b>785,847</b>	
GENERAL	399,239						399,239	
ST.SUP.SPECIAL	53,581						53,581	
FEDERAL	1,928						1,928	
OTHER	331,099						331,099	
<b>TOTAL</b>	<b>18,131,093</b>						<b>18,131,093</b>	

**FUNDING:**

GENERAL FUNDS	8,971,225				240,000	240,000	9,211,225	
ST.SUP.SPCL.FUNDS	1,476,245				( 240,000)	( 240,000)	1,236,245	
FEDERAL FUNDS	44,520						44,520	
OTHER SP.FUNDS	7,639,103						7,639,103	
<b>TOTAL</b>	<b>18,131,093</b>						<b>18,131,093</b>	

**POSITIONS:**

GENERAL FTE	151.89				4.06	4.06	155.95	
ST.SUP.SPCL.FTE	24.99				( 4.06)	( 4.06)	20.93	
FEDERAL FTE	0.75						0.75	
OTHER SP FTE	129.34						129.34	
<b>TOTAL FTE</b>	<b>306.97</b>						<b>306.97</b>	

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>18,800</b>						<b>18,800</b>	
GENERAL	9,551						9,551	
ST.SUP.SPECIAL	1,282						1,282	
FEDERAL	46						46	
OTHER	7,921						7,921	
<b>CONTRACTUAL</b>	<b>2,200</b>						<b>2,200</b>	
GENERAL	1,118						1,118	
ST.SUP.SPECIAL	150						150	
FEDERAL	5						5	
OTHER	927						927	
<b>COMMODITIES</b>	<b>500</b>						<b>500</b>	
GENERAL	253						253	
ST.SUP.SPECIAL	34						34	
FEDERAL	2						2	
OTHER	211						211	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>21,500</b>						<b>21,500</b>	

**FUNDING:**

GENERAL FUNDS	10,922						10,922	
ST.SUP.SPCL.FUNDS	1,466						1,466	
FEDERAL FUNDS	53						53	
OTHER SP.FUNDS	9,059						9,059	
<b>TOTAL</b>	<b>21,500</b>						<b>21,500</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>284,198</b>						<b>284,198</b>
GENERAL	144,382						144,382
ST.SUP.SPECIAL	19,378						19,378
FEDERAL	698						698
OTHER	119,740						119,740
<b>TRAVEL</b>	<b>18,766</b>						<b>18,766</b>
GENERAL	9,534						9,534
ST.SUP.SPECIAL	1,279						1,279
FEDERAL	46						46

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	7,907						7,907	
<b>CONTRACTUAL</b>	<b>131,724</b>						<b>131,724</b>	
GENERAL	66,920						66,920	
ST.SUP.SPECIAL	8,981						8,981	
FEDERAL	324						324	
OTHER	55,499						55,499	
<b>COMMODITIES</b>	<b>34,331</b>						<b>34,331</b>	
GENERAL	17,441						17,441	
ST.SUP.SPECIAL	2,341						2,341	
FEDERAL	84						84	
OTHER	14,465						14,465	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>227,000</b>						<b>227,000</b>	
GENERAL	115,325						115,325	
ST.SUP.SPECIAL	15,478						15,478	
FEDERAL	557						557	
OTHER	95,640						95,640	
<b>TOTAL</b>	<b>696,019</b>						<b>696,019</b>	

**FUNDING:**

GENERAL FUNDS	353,602						353,602	
ST.SUP.SPCL.FUNDS	47,457						47,457	
FEDERAL FUNDS	1,709						1,709	
OTHER SP.FUNDS	293,251						293,251	
<b>TOTAL</b>	<b>696,019</b>						<b>696,019</b>	

**POSITIONS:**

GENERAL FTE	5.52						5.52	
ST.SUP.SPCL.FTE	0.74						0.74	
FEDERAL FTE	0.03						0.03	
OTHER SP FTE	4.57						4.57	
<b>TOTAL FTE</b>	<b>10.86</b>						<b>10.86</b>	

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>2,694,280</b>						<b>2,694,280</b>
GENERAL	1,368,788						1,368,788
ST.SUP.SPECIAL	183,706						183,706
FEDERAL	6,616						6,616
OTHER	1,135,170						1,135,170
<b>TRAVEL</b>	<b>114,962</b>						<b>114,962</b>
GENERAL	58,405						58,405
ST.SUP.SPECIAL	7,839						7,839
FEDERAL	282						282
OTHER	48,436						48,436
<b>CONTRACTUAL</b>	<b>1,274,554</b>						<b>1,274,554</b>
GENERAL	647,518			500,000		500,000	1,147,518
ST.SUP.SPECIAL	86,904						86,904
FEDERAL	3,130						3,130
OTHER	537,002			( 500,000)		( 500,000)	37,002

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>176,071</b>						<b>176,071</b>	
GENERAL	89,450						89,450	
ST.SUP.SPECIAL	12,005						12,005	
FEDERAL	433						433	
OTHER	74,183						74,183	
<b>CAPITAL-OTE</b>	<b>420,023</b>						<b>420,023</b>	
GENERAL	213,386						213,386	
ST.SUP.SPECIAL	28,639						28,639	
FEDERAL	1,031						1,031	
OTHER	176,967						176,967	
<b>EQUIPMENT</b>	<b>59,474</b>						<b>59,474</b>	
GENERAL	30,215						30,215	
ST.SUP.SPECIAL	4,055						4,055	
FEDERAL	146						146	
OTHER	25,058						25,058	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>78,916</b>						<b>78,916</b>	
GENERAL	40,092						40,092	
ST.SUP.SPECIAL	5,380						5,380	
FEDERAL	193						193	
OTHER	33,251						33,251	
<b>TOTAL</b>	<b>4,818,280</b>						<b>4,818,280</b>	

**FUNDING:**

GENERAL FUNDS	2,447,854		500,000		500,000	2,947,854
ST.SUP.SPCL.FUNDS	328,528					328,528
FEDERAL FUNDS	11,831					11,831
OTHER SP.FUNDS	2,030,067		( 500,000)		( 500,000)	1,530,067
<b>TOTAL</b>	<b>4,818,280</b>					<b>4,818,280</b>

**POSITIONS:**

GENERAL FTE	44.57					44.57
ST.SUP.SPCL.FTE	5.98					5.98
FEDERAL FTE	0.22					0.22
OTHER SP FTE	36.96					36.96
<b>TOTAL FTE</b>	<b>87.73</b>					<b>87.73</b>

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>3,222,998</b>						<b>3,222,998</b>
GENERAL	1,637,395						1,637,395
ST.SUP.SPECIAL	219,756						219,756
FEDERAL	7,914						7,914
OTHER	1,357,933						1,357,933
<b>TRAVEL</b>	<b>259,579</b>						<b>259,579</b>
GENERAL	131,875						131,875
ST.SUP.SPECIAL	17,700						17,700
FEDERAL	637						637
OTHER	109,367						109,367
<b>CONTRACTUAL</b>	<b>333,016</b>						<b>333,016</b>
GENERAL	169,184						169,184
ST.SUP.SPECIAL	22,706						22,706
FEDERAL	818						818
OTHER	140,308						140,308
<b>COMMODITIES</b>	<b>295,055</b>						<b>295,055</b>
GENERAL	149,898						149,898
ST.SUP.SPECIAL	20,118						20,118
FEDERAL	724						724
OTHER	124,315						124,315
<b>CAPITAL-OTE</b>							

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>10,708</b>						<b>10,708</b>	
GENERAL	5,440						5,440	
ST.SUP.SPECIAL	730						730	
FEDERAL	26						26	
OTHER	4,512						4,512	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>56,000</b>						<b>56,000</b>	
GENERAL	28,450						28,450	
ST.SUP.SPECIAL	3,818						3,818	
FEDERAL	138						138	
OTHER	23,594						23,594	
<b>TOTAL</b>	<b>4,177,356</b>						<b>4,177,356</b>	

**FUNDING:**

GENERAL FUNDS	2,122,242						2,122,242	
ST.SUP.SPCL.FUNDS	284,828						284,828	
FEDERAL FUNDS	10,257						10,257	
OTHER SP.FUNDS	1,760,029						1,760,029	
<b>TOTAL</b>	<b>4,177,356</b>						<b>4,177,356</b>	

**POSITIONS:**

GENERAL FTE	44.71						44.71	
ST.SUP.SPCL.FTE	6.00						6.00	
FEDERAL FTE	0.21						0.21	
OTHER SP FTE	37.08						37.08	
<b>TOTAL FTE</b>	<b>88.00</b>						<b>88.00</b>	

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>3,456,922</b>						<b>3,456,922</b>
GENERAL	1,756,236						1,756,236
ST.SUP.SPECIAL	235,706						235,706
FEDERAL	8,488						8,488
OTHER	1,456,492						1,456,492
<b>TRAVEL</b>	<b>109,130</b>						<b>109,130</b>
GENERAL	55,442						55,442
ST.SUP.SPECIAL	7,441						7,441
FEDERAL	268						268
OTHER	45,979						45,979
<b>CONTRACTUAL</b>	<b>1,731,468</b>						<b>1,731,468</b>
GENERAL	1,009,082			382,147		382,147	1,391,229
ST.SUP.SPECIAL	118,058						118,058
FEDERAL	4,251						4,251
OTHER	600,077			( 382,147)		( 382,147)	217,930
<b>COMMODITIES</b>	<b>92,817</b>						<b>92,817</b>
GENERAL	47,154						47,154
ST.SUP.SPECIAL	6,329						6,329
FEDERAL	228						228
OTHER	39,106						39,106
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>12,376</b>						<b>12,376</b>
GENERAL	6,288						6,288

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	844						844	
FEDERAL	30						30	
OTHER	5,214						5,214	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>79,415</b>						<b>79,415</b>	
GENERAL	40,345						40,345	
ST.SUP.SPECIAL	5,414						5,414	
FEDERAL	196						196	
OTHER	33,460						33,460	
<b>TOTAL</b>	<b>5,482,128</b>						<b>5,482,128</b>	

**FUNDING:**

GENERAL FUNDS	2,914,547			382,147		382,147	3,296,694	
ST.SUP.SPCL.FUNDS	373,792						373,792	
FEDERAL FUNDS	13,461						13,461	
OTHER SP.FUNDS	2,180,328			( 382,147)		( 382,147)	1,798,181	
<b>TOTAL</b>	<b>5,482,128</b>						<b>5,482,128</b>	

**POSITIONS:**

GENERAL FTE	36.33						36.33	
ST.SUP.SPCL.FTE	4.88						4.88	
FEDERAL FTE	0.17						0.17	
OTHER SP FTE	30.13						30.13	
<b>TOTAL FTE</b>	<b>71.51</b>						<b>71.51</b>	

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>2,655,854</b>						<b>2,655,854</b>
GENERAL	1,349,266						1,349,266
ST.SUP.SPECIAL	181,086						181,086
FEDERAL	6,521						6,521
OTHER	1,118,981						1,118,981
<b>TRAVEL</b>	<b>9,625</b>						<b>9,625</b>
GENERAL	4,890						4,890
ST.SUP.SPECIAL	656						656
FEDERAL	24						24
OTHER	4,055						4,055
<b>CONTRACTUAL</b>	<b>2,121,637</b>						<b>2,121,637</b>
GENERAL	1,077,865						1,077,865
ST.SUP.SPECIAL	144,661						144,661
FEDERAL	5,210						5,210
OTHER	893,901						893,901
<b>COMMODITIES</b>	<b>342,218</b>						<b>342,218</b>
GENERAL	173,859						173,859
ST.SUP.SPECIAL	23,334						23,334
FEDERAL	840						840
OTHER	144,185						144,185
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>2,784</b>						<b>2,784</b>
GENERAL	1,414						1,414
ST.SUP.SPECIAL	190						190
FEDERAL	7						7
OTHER	1,173						1,173
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>5,132,118</b>						<b>5,132,118</b>	

**FUNDING:**

GENERAL FUNDS	2,607,294						2,607,294	
ST.SUP.SPCL.FUNDS	349,927						349,927	
FEDERAL FUNDS	12,602						12,602	
OTHER SP.FUNDS	2,162,295						2,162,295	
<b>TOTAL</b>	<b>5,132,118</b>						<b>5,132,118</b>	

**POSITIONS:**

GENERAL FTE	46.90						46.90	
ST.SUP.SPCL.FTE	6.29						6.29	
FEDERAL FTE	0.22						0.22	
OTHER SP FTE	38.89						38.89	
<b>TOTAL FTE</b>	<b>92.30</b>						<b>92.30</b>	

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	<b>3,488,880</b>						<b>3,488,880</b>
GENERAL	134,035				1,638,437	1,638,437	1,772,472
ST.SUP.SPECIAL	1,876,322				( 1,638,437)	( 1,638,437)	237,885
FEDERAL	8,567						8,567
OTHER	1,469,956						1,469,956
<b>COMMODITIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,488,880</b>						<b>3,488,880</b>	

**FUNDING:**

GENERAL FUNDS	134,035				1,638,437	1,638,437	1,772,472	
ST.SUP.SPCL.FUNDS	1,876,322				( 1,638,437)	( 1,638,437)	237,885	
FEDERAL FUNDS	8,567						8,567	
OTHER SP.FUNDS	1,469,956						1,469,956	
<b>TOTAL</b>	<b>3,488,880</b>						<b>3,488,880</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

<b>TOTAL</b>									
--------------	--	--	--	--	--	--	--	--	--

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

**A**

**B**

**C**

**D**

**E**

**F**

**G**

**H**

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DELTA STATE UNIVERSITY - ON CAMPUS1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

**II. Program Objective:**

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DELTA STATE UNIVERSITY - ON CAMPUS2 - RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

**II. Program Objective:**

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DELTA STATE UNIVERSITY - ON CAMPUS3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

**II. Program Objective:**

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DELTA STATE UNIVERSITY - ON CAMPUS4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

**II. Program Objective:**

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DELTA STATE UNIVERSITY - ON CAMPUS5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

**II. Program Objective:**

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DELTA STATE UNIVERSITY - ON CAMPUS6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

**II. Program Objective:**

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DELTA STATE UNIVERSITY - ON CAMPUS7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

**II. Program Objective:**

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DELTA STATE UNIVERSITY - ON CAMPUS8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

**II. Program Objective:**

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DELTA STATE UNIVERSITY - ON CAMPUS9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

**II. Program Objective:**

Mandatory Transfers are those which are required by external binding contracts.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DELTA STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

**II. Program Objective:**

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

DELTA STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Retention rate	64.00	66.00	68.00
2 Graduation Rate (6yr percentage)	45.00	47.00	49.00
3 FTE Enrollment (fall)	3,121.00	3,162.00	3,193.00
4 Headcount Enrollment (fall)	3,830.00	3,845.00	3,860.00
5 Number of Graduates	866.00	869.00	873.00
6 SCH Generated	47,664.00	47,855.00	48,045.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Cost per FTE	5,341.00	5,734.00	5,678.00
2 Expense per Headcount	4,352.00	4,716.00	4,697.00
3 Expense per Graduate	19,248.00	20,864.00	20,769.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Increase 6 yr Graduate Rate (%)	45.00	47.00	49.00
2 Increase Headcount (fall)	3,830.00	3,845.00	3,860.00
3 Increase/Maintain Degree Granted	866.00	869.00	873.00
4 Increase/Maintain 1 Yr retention rate (%)	64.00	66.00	68.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

DELTA STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Projects Funded	79.00	85.00	90.00
2 Funding \$ Generated	12,137,710.00	12,744,595.00	13,381,825.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average Expenditure per project	153,642.00	149,936.00	148,687.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase/Maintain number of projects	79.00	85.00	90.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

DELTA STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Participants	32,902.00	34,584.00	35,422.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average Expenditure per Person	27.38	20.13	19.65

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase SBDC Clients	133.00	144.00	192.00
2 Increase DAAIS Clients	3,574.00	3,700.00	3,900.00
3 Increase Community Development Clients	28,981.00	30,500.00	31,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

DELTA STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Library Holdings - Bound Volumes	367,817.00	367,817.00	368,817.00
2 Number of Library Patrons Served on-Site	165,153.00	160,000.00	163,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Expenditure per holding	13.69	13.10	13.06

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase Number of Terminals/Devices on Network	3,375.00	3,400.00	3,450.00
2 Increase Academic Support Lab Sessions	820.00	830.00	850.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

DELTA STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of UG Admission Applications	3,775.00	3,400.00	3,400.00
2 Number of UG Financial Aid Applications	6,690.00	6,750.00	6,800.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Expenditure Per Fall FTE	1,467.00	1,321.00	1,308.00
2 Expenditures Per Fall Headcount	1,195.00	1,086.00	1,082.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase Number Accepting Financial Aid	2,736.00	2,850.00	2,875.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

DELTA STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Average Expenditures per Fall FTE	1,692.00	1,734.00	1,717.00
2 Average Expenditures per Fall Headcount	1,378.00	1,426.00	1,420.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Average Expenditures per Fall FTE	1,692.00	1,734.00	1,717.00
2 Average Expenditures per Fall Headcount	1,378.00	1,426.00	1,420.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Increase Number of Crime Prevention/Awareness Programs	55.00	55.00	60.00
2 Decrease Number of Campus Crimes	200.00	200.00	200.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

DELTA STATE UNIVERSITY - ON CAMPUS

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Buildings Maintained (sq.ft.)	1,479,822.00	1,563,000.00	1,563,000.00
2 Grounds Maintained (acres)	339.00	339.00	339.00
3 Cost Per Building (sq.ft.)	3.84	3.28	3.28

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Expenditures of Buildings (sq.ft.)	3.84	3.28	3.28
2 Expenditures (per acre)	16,749.00	15,139.00	15,139.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Reduce Worker's Compensation Claims	25.00	30.00	32.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

DELTA STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Students Receiving Scholarships	1,630.00	1,650.00	1,650.00
2 \$ Scholarships Awarded	5,412,403.00	5,450,000.00	5,450,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average Scholarship per Student	3,321.00	3,303.00	3,303.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase Number of Academic Scholarships	330.00	340.00	340.00
2 Increase Number of Leadership Scholarships	114.00	110.00	110.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

DELTA STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

DELTA STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DELTA STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	8,971,225	( 269,137)	8,702,088	( 3.00%)
ST.SUPPORT SPECIAL	1,476,245		1,476,245	
FEDERAL	44,520		44,520	
OTHER SPECIAL	7,639,103		7,639,103	
<b>TOTAL</b>	<b>18,131,093</b>	<b>( 269,137)</b>	<b>17,861,956</b>	
<b>Narrative Explanation:</b> Offer fewer classes to eliminate support expenses				
<b>Program Name: (2) RESEARCH</b>				
GENERAL	10,922	( 328)	10,594	( 3.00%)
ST.SUPPORT SPECIAL	1,466		1,466	
FEDERAL	53		53	
OTHER SPECIAL	9,059		9,059	
<b>TOTAL</b>	<b>21,500</b>	<b>( 328)</b>	<b>21,172</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (3) PUBLIC SERVICE</b>				
GENERAL	353,602	( 10,608)	342,994	( 2.99%)
ST.SUPPORT SPECIAL	47,457		47,457	
FEDERAL	1,709		1,709	
OTHER SPECIAL	293,251		293,251	
<b>TOTAL</b>	<b>696,019</b>	<b>( 10,608)</b>	<b>685,411</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (4) ACADEMIC SUPPORT</b>				
GENERAL	2,447,854	( 73,436)	2,374,418	( 3.00%)
ST.SUPPORT SPECIAL	328,528		328,528	
FEDERAL	11,831		11,831	
OTHER SPECIAL	2,030,067		2,030,067	
<b>TOTAL</b>	<b>4,818,280</b>	<b>( 73,436)</b>	<b>4,744,844</b>	
<b>Narrative Explanation:</b> N/A				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DELTA STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) STUDENT SERVICES</b>				
GENERAL	2,122,242	( 63,667)	2,058,575	( 2.99%)
ST.SUPPORT SPECIAL	284,828		284,828	
FEDERAL	10,257		10,257	
OTHER SPECIAL	1,760,029		1,760,029	
<b>TOTAL</b>	<b>4,177,356</b>	<b>( 63,667)</b>	<b>4,113,689</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (6) INSTITUTIONAL SUPPORT</b>				
GENERAL	2,914,547	( 87,436)	2,827,111	( 2.99%)
ST.SUPPORT SPECIAL	373,792		373,792	
FEDERAL	13,461		13,461	
OTHER SPECIAL	2,180,328		2,180,328	
<b>TOTAL</b>	<b>5,482,128</b>	<b>( 87,436)</b>	<b>5,394,692</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>				
GENERAL	2,607,294	( 78,219)	2,529,075	( 3.00%)
ST.SUPPORT SPECIAL	349,927		349,927	
FEDERAL	12,602		12,602	
OTHER SPECIAL	2,162,295		2,162,295	
<b>TOTAL</b>	<b>5,132,118</b>	<b>( 78,219)</b>	<b>5,053,899</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>				
GENERAL	134,035	( 4,021)	130,014	( 2.99%)
ST.SUPPORT SPECIAL	1,876,322		1,876,322	
FEDERAL	8,567		8,567	
OTHER SPECIAL	1,469,956		1,469,956	
<b>TOTAL</b>	<b>3,488,880</b>	<b>( 4,021)</b>	<b>3,484,859</b>	
<b>Narrative Explanation:</b> N/A				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

DELTA STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (10) NON-MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	19,561,721	( 586,852)	18,974,869	( 3.00%)
ST.SUPPORT SPECIAL	4,738,565		4,738,565	
FEDERAL	103,000		103,000	
OTHER SPECIAL	17,544,088		17,544,088	
<b>TOTAL</b>	<b>41,947,374</b>	<b>( 586,852)</b>	<b>41,360,522</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

DELTA STATE UNIVERSITY - ON CAMPUS

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2010

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	3,921,204	3,503,822	3,503,822
5140 Awards	755	668	668
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	4,713	6,875	6,875
5170 Other Institutional Allowances	34		
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
<b>TOTAL (A)</b>	<b>3,926,706</b>	<b>3,511,365</b>	<b>3,511,365</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.	92,760	110,086	110,086
5250 Cable TV	4,524	4,490	4,490
5260 Transportation of Things	12,558	2,550	2,550
5310 Electricity	1,160,204	996,017	996,017
5320 Heat	469,237	602,276	602,276
5330 Water	7,162	6,180	6,180
5340 Sewage	31,905	38,575	38,575
5350 Garbage Disposal	43,801	37,000	37,000
<b>TOTAL (B)</b>	<b>1,822,151</b>	<b>1,797,174</b>	<b>1,797,174</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
5410 Advertising	46,886	57,494	57,494
5420 Publicity and Public Information	106,242	111,600	111,600
<b>TOTAL (C)</b>	<b>153,128</b>	<b>169,094</b>	<b>169,094</b>
<b>D. RENTS (61400-61499)</b>			
5510 Building & Floor Space	1,680	1,735	1,735
5520 Land			
5530 Office Equipment	109,914	129,690	129,690
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	25,290	35,985	35,985
5560 Boat Rental			
<b>TOTAL (D)</b>	<b>136,884</b>	<b>167,410</b>	<b>167,410</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots	7,246		
5620 Repair and Service - Buildings and Grounds	167,309	70,829	70,829
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	5,703	15,500	15,500
5650 Repair and Service Office Equipment	320	1,615	1,615
5670 Repair and Service Medical Equipment	714	1,362	1,362
5690 Repair and Service Other Equipment	99,180	33,217	33,217
5660 Maintenance Contracts	226,360	477,502	477,502
5695 Physical Plant Contractual Service			
<b>TOTAL (E)</b>	<b>506,832</b>	<b>600,025</b>	<b>600,025</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5710 Engineering			
5720 Architecture	7,186		
5730 Auditing Fees	4,743	5,000	5,000
5740 Medical Fees	137,765	47,000	47,000
5750 Instructional Services	525	600	600
5760 Legal Fees	31,687	30,000	30,000
5770 Laboratory and Testing Fees	4,171		
5780 Consultant Expense Reimbursements	18,724	29,500	29,500
5790 Other Professional Fees and Services	462,868	333,172	333,172
5781 Consultant Fees			
5785 Student Travel			
<b>TOTAL (F)</b>	<b>667,669</b>	<b>445,272</b>	<b>445,272</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds	214,216	193,996	193,996
5820 Dues	115,889	106,457	106,457
5830 Laundry, Dry Cleaning & Towel Service	1,693	2,865	2,865
5840 Subscriptions	5,079	10,995	10,995
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	19,137	28,220	28,220
5865 Employee Moving	7,528	13,000	13,000
5870 Computer Software Acquisitions	19,939	24,230	24,230
5880 Computer Software Maintenance	404,684	441,531	441,531
5890 Other Contractual Services	1,463,817	1,520,492	1,520,492
5891 Provision for Bad Debts	50,539	58,028	58,028
5892 Cash Over and Short			
5895 Accreditation and Review	5,202	18,810	18,810
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
<b>TOTAL (G)</b>	<b>2,307,723</b>	<b>2,418,624</b>	<b>2,418,624</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor	10,451	7,077	7,077
5220 Telephone - Basic Line Charges	250,808	270,970	270,970
5230 Telephone - Long Distance Service	15,962	33,398	33,398
5240 Telephone Installation and Maintenance	4,794	2,207	2,207

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>TOTAL (H)</b>	<b>282,015</b>	<b>313,652</b>	<b>313,652</b>
<b>I. OTHER (61991-61999)</b>			
Other Contractual Services			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>9,803,108</b>	<b>9,422,616</b>	<b>9,422,616</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	4,537,221	3,278,015	5,798,599
STATE SUPPORT SPECIAL FUNDS	738,336	2,280,906	642,469
FEDERAL FUNDS	25,498	23,138	23,138
OTHER SPECIAL FUNDS	4,502,053	3,840,557	2,958,410
<b>TOTAL FUNDS</b>	<b>9,803,108</b>	<b>9,422,616</b>	<b>9,422,616</b>

**SCHEDULE C  
COMMODITIES**

DELTA STATE UNIVERSITY - ON CAMPUS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies	3,074		
6020 Building Construction Supplies	4,075		
6030 Paints and Preservatives	11,915	11,000	11,000
6040 Hardware, Plumbing and Electrical Supplies	110,973	115,000	115,000
6050 Custodial Supplies and Cleaning Agents	40,386	34,000	34,000
6090 Other Maintenance Materials			
<b>Total (A)</b>	<b>170,423</b>	<b>160,000</b>	<b>160,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing, Binding & Padding	136,872	135,000	135,000
6120 Duplication and Reproduction	7,004	9,000	9,000
6130 Office Supplies and Materials	115,907	115,000	115,000
6140 Purchased Instructional Materials	27,278	28,000	28,000
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
<b>Total (B)</b>	<b>287,061</b>	<b>287,000</b>	<b>287,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline	3,845	5,000	5,000
6220 Lubricating Oils and Greases			
6230 Tires and Tubes	585	1,000	1,000
6240 Repair and Replacement Parts	80,860	80,000	80,000
6250 Shop Supplies	8,763	10,000	10,000
6290 Other Equipment Repair Parts and Supplies	4,601	3,000	3,000
<b>Total (C)</b>	<b>98,654</b>	<b>99,000</b>	<b>99,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies	45,095	45,000	45,000
6320 Photographic and Reproduction Supplies	3,378	3,000	3,000
6330 Drugs & Chemicals - Medical & Lab Use	15,635	15,000	15,000
6390 Other Professional & Scientific Supplies	2,112	2,000	2,000
<b>Total (D)</b>	<b>66,220</b>	<b>65,000</b>	<b>65,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools	721	1,000	1,000
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	69,856	70,000	70,000
6440 Food for Persons	114,994	115,000	115,000
6450 Feed for Animals			
6460 Seed and Plants	9,627	12,000	12,000
6470 Fertilizer and Chemicals	26,221	25,000	25,000
6480 Food Service Expendable Equipment	33,365	32,000	32,000
6490 Other Supplies and Materials	237,982	236,529	236,529
6500 Merchandise for Resale			
6495 Equipment Under \$500			
<b>Total (E)</b>	<b>492,766</b>	<b>491,529</b>	<b>491,529</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

DELTA STATE UNIVERSITY - ON CAMPUS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,115,124</b>	<b>1,102,529</b>	<b>1,102,529</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	513,910	560,121	560,121
STATE SUPPORT SPECIAL FUNDS	83,986	75,175	75,175
FEDERAL FUNDS	2,901	2,708	2,708
OTHER SPECIAL FUNDS	514,327	464,525	464,525
<b>TOTAL FUNDS</b>	<b>1,115,124</b>	<b>1,102,529</b>	<b>1,102,529</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
8110 Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
8115 Improvements Other than Buildings	4,540	10,000	10,000
8120 Payment to Contractors			
8130 Buildings			
<b>TOTAL (B)</b>	<b>4,540</b>	<b>10,000</b>	<b>10,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	72,970		
8165 Paper Back Binding (Libraries Only)	956		
8170 Periodicals (Libraries Only)	522,844	400,813	400,813
8175 Periodical Binding (Libraries Only)	13,310	6,210	6,210
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)	18,212	3,000	3,000
8190 Maps (Libraries Only)			
Other			
<b>TOTAL (C)</b>	<b>628,292</b>	<b>410,023</b>	<b>410,023</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>632,832</b>	<b>420,023</b>	<b>420,023</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	291,643	213,386	213,386
STATE SUPPORT SPECIAL FUNDS	47,663	28,639	28,639
FEDERAL FUNDS	1,646	1,031	1,031
OTHER SPECIAL FUNDS	291,880	176,967	176,967
<b>TOTAL FUNDS</b>	<b>632,832</b>	<b>420,023</b>	<b>420,023</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
8230 Farm Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
8210 Office Machines, Furniture, Fixtures & Equip.			5	7,000	5	1,400	7,000
<b>TOTAL (C)</b>				<b>7,000</b>			<b>7,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment	20	24,080	31	40,672	31	1,312	40,672
8260 Radio and Television Equipment							
Other Data Processing Equipment							
<b>TOTAL (D)</b>		<b>24,080</b>		<b>40,672</b>			<b>40,672</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8240 Medical Equipment	1	2,326					
8270 Scientific Equipment	10	10,670	10	12,820	10	1,282	12,820
8290 Other Equipment							
8250 Data Processing Equipment							
8291 Other Equipment Over \$500	36	36,000	75	78,000	75	1,040	78,000
<b>TOTAL (F)</b>		<b>48,996</b>		<b>90,820</b>			<b>90,820</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>73,076</b>		<b>138,492</b>			<b>138,492</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		33,677		70,359			70,359
STATE SUPPORT SPECIAL FUNDS		5,503		9,443			9,443
FEDERAL FUNDS		191		340			340
OTHER SPECIAL FUNDS		33,705		58,350			58,350
<b>TOTAL FUNDS</b>		<b>73,076</b>		<b>138,492</b>			<b>138,492</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid	47,725	55,000	55,000
Matching for Grants & Contracts	198,496	103,000	103,000
Other Transfers to Restricted			
<b>TOTAL (A)</b>	<b>246,221</b>	<b>158,000</b>	<b>158,000</b>
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Transfers to Athletics			
Transfers to Other Auxiliaries			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Transfers to Plant Funds			
Transfers to Other Funds			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase	637,216	154,831	154,831
Other Transfers			
Interest on Lease Purchases			
<b>TOTAL (D)</b>	<b>637,216</b>	<b>154,831</b>	<b>154,831</b>
<b>E. OTHER (66000-89999)</b>			
Other Transfers	668,717	914,347	914,347
<b>TOTAL (E)</b>	<b>668,717</b>	<b>914,347</b>	<b>914,347</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,552,154	1,227,178	1,227,178
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	715,315	623,451	623,451
STATE SUPPORT SPECIAL FUNDS	116,904	83,671	83,671
FEDERAL FUNDS	4,036	3,012	3,012
OTHER SPECIAL FUNDS	715,899	517,044	517,044
<b>TOTAL FUNDS</b>	<b>1,552,154</b>	<b>1,227,178</b>	<b>1,227,178</b>

**NARRATIVE**  
**2011 BUDGET REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS  
Name of Agency

Delta State University requests no budget increase for FY2011.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Adam Lynde	Memphis, TN	Pick Up History Candidates	153	General
Alan W Barton	Manchester, NH	Present Meeting Rural Sociological Society	489	General
Albert Nylander	Boston, MA	American Sociological Association Conf	1,894	General
Albert Nylander	New Orleans, LA	Present @ S. Sociological Assoc Conf	1,036	General
Alinda C. Sledge	Auburn, AL	AL / MS Social Work Ed Conference	381	General
Alinda C. Sledge	Philadelphia, PA	Attend Council Social Work Ed Meeting	988	General
Alline P Somlai	Nashville, TN	ACS SE Regional Meeting Presentation	118	General
Alline P Somlai	Memphis, TN	Pharmacy School Visitation	82	General
Andrea Cheeseman	Memphis, TN	Music Ensemble Performance	315	General
Ann Lotven	Boston, MA	American Assoc State Colleges & Univ Meeting	1,307	General
Ann Lotven	Asheville, NC	Foundations of Excellence Natl Launch Meeting	491	General
Ann Lotven	San Antonio, TX	2008 SACS-COC Annual Meeting	1,738	General
Ann Lotven	Orlando, FL	Redesign 3rd Annual Conference	310	General
Ann Mullins	Pensacola Beach, FL	Financial Aid Directors - Gulf South Meeting	829	General
Asa Atkinson	Russelleville, AR	Women's Tennis Tournament	657	General
Asa Atkinson	Arkadelphia, AR	Women's Tennis Tournament	656	General
Asa Atkinson	Memphis, TN	Tennis Match	306	General
Asa Atkinson	Lake Village, AR	Women's Tennis Match	163	General
Asa Atkinson	Memphis, TN	Tennis Match	245	General
Asa Atkinson	Fairfield Bay, AR	Tennis Matches	1,383	General
Asa Atkinson	Pensacola, FL	Tennis Matches	1,012	General
Asa Atkinson	Mongomery, AL	GSC Conference Tennis	1,419	General
Bennett Crow	Memphis, TN	Pick up student athletes	90	General
Beverly M. Moon	Asheville, NC	SACS - Quality Enhancement & Accreditation	1,985	General
Beverly M. Moon	San Antonio, TX	2008 SACS-COC Annual Meeting	1,379	General
Beverly Moon	St. Petersburg, FL	SACS on-site Special Committee visit	321	General
Billy Moore	Memphis, TN	AFP Meeting	152	General
Billy Moore	Atlanta, GA	AACSB Continuous Improvement Conference	793	General
Billy Moore	Tampa, FL	Applied Assessment Seminar	1,490	General
Brian Ellis	TX, FL, AL	Recruiting Men's Basketball	1,344	General
Brian Ellis	Various Cites, FL	Mens Basketball Recruiting	532	General
Brian Ellis	Florida	Basketball Recruiting	413	General
Brian Hein	Las Vegas, NV	ASCA World Classic	1,670	General
Brian Hein	Tuscaloosa, AL	Swim & Dive Teams	736	General
Brian Hein	Shreveport, LA	Swim Meet	1,965	General
Brian Hein	Arkadelphia, AR	Swim Meet	705	General
Brian Hein	Indianapolis, IN	NCAA Swim Event	919	General
Brian Hein	Arkadelphia, AR	Swim Meet	985	General
Brian Hein	Baton Rouge, LA	Swim Meet	970	General
Brian Hein	New Orleans, LA	Swim Meet	986	General
Burnice Eley	Hot Springs, AR	Continuing Education	326	General
Burnice Eley	San Diego, CA	CAPCSD Conference	915	General
Callie Towles	Nashville, TN	2008 National ACHE Conference	50	General
Carla Johnson	Memphis, TN	Memphis Airport	73	General

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Carla Johnson	Branson, MO	Annual Magellan Exchange Coorinator Meeting	611	General
Carla Johnson	Memphis, TN	NBMBA General Membership Meeting	129	General
Carla Johnson	Memphis, TN	NBMBA General Membership Meeting	68	General
Carla Johnson	Memphis, TN	NBMBA March Meeting	62	General
Carla Johnson	Memphis, TN	MBA Informational Meeting	333	General
Carla Johnson	Atlanta, GA	"How to Recruit Graduate Students" Program	1,202	General
Carla Johnson	Memphis, TN	Pick Megellan Exchange Student from Airport	121	General
Carmaleta Shaw	Buffalo, NY	Annual Retention Conference	991	General
Casey Bourgoyne	Monticello, AR	Softball Tournament	2,685	General
Casey Bourgoyne	Decatur, AL	Softball Tournament	5,199	General
Casey Bourgoyne	Pensacola, FL	Softball Tournament	2,965	General
Casey Bourgoyne	Arkadelphia, AR	Softball Tournament	3,072	General
Casey Bourgoyne	Decatur, AL	Softball Tournament	4,973	General
Casey Bourgoyne	Monticello, AR	Softball Tournament	1,769	General
Casey Bourgoyne	Magnolia, AR	Softball Tournament	1,757	General
Cetin Oguz	Portland, OR	Fate Biennial Conference (Art)	50	General
Chad Denson	Pensacola, FL	Present at Academy of Economics & Finance	775	General
Chad Denson	Las Vegas, NV	Present Amer Soc Bus & Behavioral Sciences	920	General
Chad Denson	Oklahoma City, OK	Present Fed of Bus Disciplines Conference	471	General
Charles Butler	Gainesville, FL	International Symposium Assessment MusicEd	454	General
Charles Smithhart	Memphis, TN	DOT/RCRA Training	192	General
Cheryl Cummins	Arlington, VA	AACTE/NCATE conference	1,926	General
Cheryl Cummins	Dallas, TX	Present @ Assoc for Teacher Ed Conference	845	General
Christopher Meerdink	Nashville, TN	Attend NATS Conference	500	General
Christopher Meerdink	Washington DC	Performace @ Ntl Opera Assoc Conference	600	General
Chuck Smithhart	Memphis, TN	Pollution Control Training Seminar Fees	185	General
Colby Harris	AL, FL, LA, TX	Mens Basketball Recruiting	224	General
Collier Parker	Portland, OR	Council of Colleges of Arts & Science Meeting	2,071	General
Collier Parker	San Diego, CA	CASE Conference	2,315	General
Cooper Johnson	Memphis, TN	Present Conf Impact of Gaming on Society	389	General
Cooper Johnson	Nashville, TN	Present @ Bus Academic World Conference	1,095	General
Cooper Johnson	Martin, TN	Present Academic Bus World Intntl Conference	295	General
Cooper Johnson	Pensacola, FL	GSC Conference Meeting	848	General
Cynthia Beardsley	Ypsilanti, MI	LOEX Clearinghouse for Library Instruction	275	General
Dana George	Magnolia, AR	Cheerleading Squad to Football Game	121	General
Dana George	Pensacola Beach, FL	GSC Meeting	581	General
Daniel Montgomery	Destin, FL	Present @ Society of Bus, Industry & Econ	727	General
Darla Sisney	St. Petersburg, FL	Southern Regional Honors Council	395	General
Darla Sisney	St. Petersburg, FL	Southern Regional Honors Council	120	General
David Dallas	Memphis, TN	Pick up International Students from Airport	90	General
David Dallas	Memphis, TN	Pick up students from Airport	75	General
David Dallas	Atlanta, GA	PAE Conference	1,952	General
David Dallas	New York, NY	APAP Conference	3,586	General
David Salinero	Louisville, KY	2008 SELA Conference	365	General
Debarashmi Mitra	Boston, MA	Presentation at ASA Annual Meeting	1,386	General

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Donna Sheperis	Dallas, TX	Present @ Assoc of Assessment Counsel & Ed	831	General
Donna Sheperis	Houston, TX	S. Assoc Counselor Ed & Supervision Meeting	902	General
Donna Sheperis	Charlotte, NC	American Counseling Assoc Conference	500	General
Doug Pinkerton	Memphis, TN	Cross Country Invitational	383	General
Doug Pinkerton	Memphis, TN	Cross Country Invitational	694	General
Doug Pinkerton	Orlando, FL	Disney World Classic 5K Invitational	1,597	General
Doug Pinkerton	Hoover, AL	Gulf South Conference X-Country Champ	968	General
Doug Pinkerton	Searcy, AR	NCAA II South Regional X-Country Champ	695	General
Douglas Mark	Atlanta, GA	College Music Society Seminar	200	General
Duane Shuttlesworth	Atlanta, GA	Present@ SE Conference on Teaching of Psych	407	General
Dustin Grubb	New Orleans, LA	Admissions and Recruiting	165	General
Dustin Grubb	Metairie, LA	Phi Theta Kappa Conference (Hampton)	313	General
Edith McMillien	Manchester, NH	Present at Rural Sociological Society Meeting	1,576	General
Elaine Lambert	Denver, CO	Present @ ACRSE Annual Conference	300	General
Emily Bell	Louisville, KY	2008 SELA Conference	488	General
Emily Erwin	Atlanta, GA	Attend Georgia Archives Institute	172	General
Emily Weaver	Birmingham, AL	2008 Southeastern Museum Conference	1,010	General
Eric Blackwell	Birmingham, AL	Presentation at annual ASB Meeting	1,695	General
Eric Blackwell	Memphis, TN	Pollution Control Training Seminar Fees	185	General
Eric Wright	Searcy, AR	Football Game	490	General
Eric Wright	Carrollton, GA	Football game v University of West Georgia	1,109	General
Erik Synder	Tuscaloosa, AL	UCA Cheerleading Camp	940	General
Erik Synder	Searcy, AR	Cheerleading - Football Game	179	General
Erik Synder	Valdosta, GA	Cheerleading - Football Game	998	General
Erik Synder	Magnolia, AR	Cheerleading - Football Game	110	General
Geoffry Haines	Orlando, FL	Present Research @ UCEA Convention	1,000	General
Geoffry Haines	Pensacola, FL	Amer Alliance of HPERD/NASA Conferences	553	General
George Wingard	Washington DC	National Council of Teachers of Mathematics	1,370	General
Gerald Jordan	MountainCity, TN	PickUp Donated Athletic Training Supplies	40	General
Gerald Jordan	Lake Charles, LA	Football McNeese State	16,379	General
Gerald Jordan	Searcy, AR	Football Game	10,806	General
Gerald Jordan	Valdosta, GA	Football Game Valdosta State University	19,011	General
Gerald Jordan	Magnolia, AR	Football vs. Southern Arkansas University	6,825	General
Gerald Jordan	Carrollton, GA	Football game v University of West Georgia	10,153	General
Gerald Jordan	San Antonio, TX	Elite Eight Women's Basketball Tournament	120	General
Glendscene Williams	Los Angeles, CA	Assoc of Financial Professionals Conference	324	General
Glendscene Williams	Point Clear, AL	MS Young Bankers Study Conference	803	General
Gloria Brister	San Diego, CA	CAPCSD Conference	1,031	General
Gokhan Karahan	Las Vegas, NV	2009 Public Choice Society Present Paper	776	General
Gokhan Karahan	Destin, FL	Present Papers at 2009 SOBIE Meeting	479	General
Gregory Scott Drury	Asheville, NC	Fnds of Excellence Ntl Select Cohort Meeting	598	General
Gregory Scott Drury	New Orleans, LA	Present Paper @ SE Psych Assoc	300	General
Gregory Scott Drury	Atlanta, GA	Present @ SE Conference Teaching of Psych	300	General
Guy Little	Valdosta, GA	Valdosta State Football Game	4,455	General
Guy Little	Magnolia, AR	Football Game	858	General
Heather Walker	Memphis, TN	Admissions Van to Memphis	88	General

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jamarcus Wiggins	Kingsville, TX	Players Selected for 2008 Valero Cactus Bowl	400	General
James Ervin	Tuscaloosa, AL	Pick up signs for scoreboard	7	General
Jan Hayes	Dallas, TX	Sponsor Students @ Dallas Fashion CareerDay	384	General
Janice Haynes	Knoxville, TN	Present @ Annual Meeting of AAF & CS	955	General
Jason Conner	Memphis, TN	Recruiting Men's Basketball	26	General
Jason Conner	GA,AL,FL	Men's Basketball Games	8,613	General
Jason Conner	Selma, AL	Men's Basketball Game	2,134	General
Jason Conner	Huntsville, AL	Men's Basketball Game	2,540	General
Jason Conner	Memphis, TN	Men's Basketball Game	337	General
Jason Conner	Magnolia, AR	Men's Basketball Game	384	General
Jason Conner	Searcy, AR	Men's Basketball Game	359	General
Jason Conner	Arkadelphia, AR	Men's Basketball Game	1,400	General
Jason Conner	Monticello, AR	Men's Basketball Game	356	General
Jason Conner	Russelleville, AR	Men's Basketball Game	1,569	General
Jason Conner	Arkadelphia, AR	Men's Basketball Game	1,235	General
Jason Conner	AL & TN	Basketball Recruiting	192	General
Jeannie Falkner	Memphis, TN	Transport Conference Speaker	66	General
Jeannie Falkner	Phoenix, AZ	Present @ BPD Social Work Ed's Conference	1,621	General
Jeff Slagell	Asheville, NC	NASIG Executive Board Meeting	738	General
Jeff Slagell	Morrilton, AR	Speaker @ Cnty Public Hlth Officers Symposium	271	General
Jeff Slagell	Denver, CO	N. American Serials Interest Group Exec Board	661	General
Jeff Slagell	Asheville, NC	NASIG Annual Conference & ExecutiveMeeting	1,919	General
Jenetta Waddell	Lincoln, NE	Present @ Women in Ed Leadership Conference	678	General
Jenetta Waddell	Memphis, TN	College of Education to airport	77	General
Jenetta Waddell	Memphis, TN	College of Education to airport	75	General
Jenna Smart	Magnolia, AR	Softball Tournament	104	General
Jennifer Ziegelmayr	San Angelo, TX	Assoc of IT Professionals Reg Coll Conference	162	General
Jennifer Ziegelmayr	San Angelo, TX	Attend USAA 2008 AITP Regional Conference	233	General
Jennifer Ziegelmayr	Baltimore, MD	Decision Sciences Institute	903	General
Jennifer Ziegelmayr	Oklahoma City,OK	Assoc IT Professionals Natl Collegiate Conf	87	General
Jeremy McClain	Searcy, AR	Football Game	25	General
Jeremy McClain	Valdosta, GA	Group to Football Game	2,200	General
Jeremy McClain	Indianapolis, IN	NCAA Swim Event	283	General
Jeremy McClain	Birmingham, AL	Gulf South Conference Meeting	358	General
Jeremy McClain	Washington DC	GSC Meeting, NCAA convention	1,493	General
Jeremy McClain	Hot Springs, AR	Golf Tournament	52	General
Jeremy McClain	Muscle Shoals, AL	Golf Tournament	1,392	General
Jeremy McClain	Birmingham, AL	GSC Meeting	140	General
Jeremy McClain	Pensacola, FL	GSC Conference Meeting	1,138	General
Jeremy Ricks	Kingsville, TX	Players Selected for 2008 Valero Cactus Bowl	400	General
Jim Allen	Harrogate, TN	Men's Soccer Game	2,774	General
Jim Allen	Longview, TX	Men's & Women's Soccer Game	2,298	General
Jim Allen	Springfield, IL	Men's & Women's Soccer Game	5,475	General

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jim Allen	Hanceville, AL	Men's Soccer Game	895	General
Jim Allen	Jackson, TN	Men & Women Soccer	757	General
Jim Allen	Carrolton, GA	Women Soccer	2,234	General
Jim Allen	Houston, TX	Mens & Women's Soccer Tournament	3,158	General
Jim Allen	Pensacola, FL	Mens & Women's Soccer Tournament	5,693	General
Jim Allen	Huntsville, AL	Mens & Women's Soccer	2,901	General
Jim Allen	Little Rock, AR	Soccer Tournament	899	General
Jim Allen	Jackson, TN	Soccer Tournament	166	General
Jim Allen	Jackson, TN	Soccer Tournament	186	General
Jim Ervin	Tuscaloosa, AL	Van for Football Officials to Football Game	140	General
John Alvarez	Atlanta, GA	"How to Recruit Graduate Students" Program	129	General
John Elliot	New Orleans, LA	SA Collegiate Registrars & Admission Officers	869	General
John Elliot	Pensacola, FL	Mandatory GSC/NCAA updates athletics	267	General
John Ford	Washington DC	Present @ Shakespear Assoc of Am Meeting	619	General
John Hawkins	Dallas, TX	American School Counseling Association	422	General
John Hilpert	Millington, TN	NCAA Baseball Tournament	84	General
John Hilpert	Lake Charles, LA	Football Game	1,533	General
John Hilpert	Memphis, TN	UniAir Lunch with Jeff Ross Capwell	890	General
John Hilpert	Willamsburg, VA	AASCU 2008 Annual Meeting	1,243	General
John Hilpert	Washington DC	Registration for Annual AASCU Conference	685	General
John Hilpert	Birmingham, AL	GSC President's Meeting	171	General
John Hilpert	San Antonio, TX	NCAA Div II Elite 8 Women's BB Tournament	170	General
John Hilpert	Memphis, TN	Pick Up Teach for America Guests	997	General
John Hilpert	Memphis, TN	Return Teach for America Guests	800	General
John Hilpert	Pensacola Beach, FL	SACS & GSC Annual Summer Meeting	364	General
John Wojcik	Austin, TX	College Band Directors Ntl Assoc Conference	542	General
Joi Phillips	Louisville, KY	2008 SELA Conference	1,328	General
Joseph Bentley	Little Rock, AR	Present @ SW Regional ACS Meeting	250	General
Kacy Collier	Savannah, TN	College Fair at Hardin County High School	76	General
Kacy Collier	West, TN	College Fairs in West TN area	1,280	General
Kacy Collier	West, TN	College Fairs in West TN area	479	General
Kacy Collier	West, TN	College Fairs in West TN area	406	General
Kacy Collier	West, TN	College Fairs in West TN area	173	General
Karen Bell	Portland, OR	National Collegiate Honors Council Faculty	1,535	General
Karen Bell	San Antonio, TX	National Collegiate Honors Council	2,034	General
Karen Bell	St. Petersburg, FL	S. Regional Honors Council Annual Conference	2,384	General
Karen Fosheim	Atlanta, GA	National Conference of College Music Society	400	General
Kate Kinnison	Washington DC	Congressional Fellow 2008	469	General
Kent Wyatt	Pickwick Landing, TN	DSU Alumni Meeting	524	General
Kumiko Shimizu	Natchitoches, LA	Perform at Member Artist Recital (NATS)	453	General
Kumiko Shimizu	Memphis, TN	Music Recruiting Trip	145	General
Kumiko Shimizu	Fairbanks, AK	Performing recital, teach a masters class	547	General
Larry Bradford	Pensacola, FL	Goombay Festival (Music)	2,468	General
Laura Simpson	Houston, TX	Present @ S. Assoc Cnslr Eds & Supervisors	1,450	General
Laura Simpson	Charlotte, NC	Present at Am Counseling Assoc Conference	457	General
LeAnne Forquer	New Orleans, LA	2009 SE Psychological Assoc Convention	655	General

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LeAnne Forquer	Atlanta, GA	2009 SE Conference on Teaching Psych	300	General
Leigh Anne Gant	Charlottesville, VA	Professional Development Training Program	280	General
Leslie Griffin	Branson, MO	Annual Magellan Exchange Coorinator Meeting	236	General
Leslie Griffin	Lincoln, NE	Present @ Women in Ed Leadership Conference	761	General
Leslie Griffin	Houston, TX	Present @ Ntl CouncilSocial Studies Conf	1,146	General
Leslie Griffin	Dallas, TX	Association of Teacher Educator's Conference	733	General
Leslie Horton	Madison, WS	Present paper at MAA Mathfest	500	General
Leslie Horton	Washington DC	Math Assoc of America & American Math Society	359	General
Linda Ross	Chattanooga, TN	S. Region Ntl Assoc Campus Activity	522	General
Lindon Ratliff	New Orleans, LA	Present @ Ntl Popular Culture & Am Culture	559	General
Lisa Sandifer	Ft. Myers Beach, FL	Present Paper@ Academy of Bus Disciplines	649	General
Lisa Sandifer	Sandestin, FL	Present Soc. of Bus, Industry & Econ Meeting	334	General
Louis J. Santucci	Orange Beach, AL	MS Natural Gas Assoc. Annual Conference	1,043	General
Luther Brown	Memphis, TN	Blues Ball	129	General
Luther Brown	Memphis, TN	Pick MAC conference speaker	600	General
Luther Brown	Memphis, TN	Return MAC Conference Speaker	800	General
Luther Brown	Memphis, TN	Conference on Racial Reconciliation	129	General
Luther Brown	Memphis, TN	MS Blues Commission Meeting	59	General
Lynn Varner	Denver, CO	Present @ ACRSE Annual Conference	300	General
Marcie Behrens	Nashville, TN	Attend 2008 SAIR Conference	1,245	General
Marilyn Schultz	San Antonio, TX	NCTE conferent & ALAN workshop	350	General
Mark Bonta	New Orleans, LA	Present Conference of Society of Ethnobiology	248	General
Mark Douglas	Washington DC	Eastern Trombone Workshop	371	General
Mark Snyder	Romeoville, IL	Electronic Music Midwest Academic Festival	800	General
Mary Buchanan	Daphne, AL	Teaching/Performing/Recruiting Fulkner St. CC	1,463	General
Mary Buchanan	Philadelphia, PA	Present Paper @ Annual Symposium	1,082	General
Mathew Breazeale	Chicago, IL	CNBAM Student Add Manager Workshop	199	General
Matt Jones	Carrolton, GA	Football game	332	General
Matt Jones	Memphis, TN	Basketball Game	82	General
Matt Jones	Searcy, AR	Basketball Game	119	General
Matt Jones	Russelleville, AR	Basketball Game	381	General
Matt Jones	Montevallo, AL	Baseball Tournament	262	General
Matt Jones	Magnolia, AR	Baseball Tournament	59	General
Maud Kuykendall	Dallas, TX	Present Teacher Ed Div of CEC Conference	869	General
Mechan Vanderpool	Orlando, FL	Women's Basketball Disney's Tip Off	17,469	General
Mechan Vanderpool	Pensacola, FL	Women's Basketball Game	3,703	General
Mechan Vanderpool	Montevello, AL	Women's Basketball Game	768	General
Mechan Vanderpool	Boca Raton, FL	Women's Basketball Memphis Airport	538	General
Mechan Vanderpool	Memphis, TN	Women's Basketball Game	1,061	General
Mechan Vanderpool	Magnolia, AR	Men's & Women's Basketball Game	427	General
Mechan Vanderpool	Searcy, AR	Women's Basketball Game	550	General
Mechan Vanderpool	Arkadelphia, AR	Women's Basketball Game	1,488	General

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Mechan Vanderpool	Monticello, AR	Men's & Women's Basketball Game	387	General
Mechan Vanderpool	Russelleville, AR	Women's Basketball Game	2,115	General
Mechan Vanderpool	Arkadelphia, AR	Women's Basketball Game	1,486	General
Michael Eubanks	Kingsville, TX	Players Selected for 2008 Valero Cactus Bowl	400	General
Michael Eubanks	Pencola, FL	GSC Commissioner's Trophy Ceremony	196	General
Michelle Roberts	San Antonio, TX	2008 SACS-COC Annual Meeting	1,361	General
Michelle Roberts	Washington DC	Federal Relations Meeting	1,181	General
Mike Iacopelli	Memphis, TN	DMI Students meet w/Grammy U special panel	76	General
Mike Kinnison	Dahlonega, GA	Baseball Competition vs. North Georgia	4,495	General
Mike Kinnison	Pensacola, FL	Baseball Competition vs. U of West FL	4,323	General
Mike Kinnison	Huntsville, AL	Baseball Game	2,779	General
Mike Kinnison	Memphis, TN	Baseball Tournament	330	General
Mike Kinnison	Arkadelphia, AR	Baseball Tournament	3,557	General
Mike Kinnison	Arkadelphia, AR	Baseball Tournament	3,737	General
Mike Kinnison	Montevallo, AL	Baseball	3,179	General
Mike Kinnison	Russelleville, AR	Baseball	4,647	General
Mike Kinnison	Magnolia, AR	Baseball Game	4,160	General
Mike Kinnison	Millington, TN	Baseball Tournament	12,775	General
Mike Kinnison	Tulsa, OK	Oklahoma Baseball Coaches Association Clinic	292	General
Milton Wilder	Tampa, FL	South District AASPERD Annual Convention	200	General
Miriam Davis	New Orleans, LA	Research in New Orleans	1,050	General
Miriam Davis	Baton Rouge, LA	Research "The Axeman of New Orleans"	630	General
Miriam Davis	Kalamazoo, MI	International Medieval Conference	300	General
Morgan Stewart	Destin, FL	Uair Golf Tournament	1,800	General
Myrtis Tabb	St. Louis, MO	CUPA-HR National Conference & Expo	955	General
Myrtis Tabb	Philadelphia, PA	Present at Sungard Summit & Exec Summit	274	General
Nick Lofton	Duncan, OK	UAir for Golf Team	1,850	General
Nilay Aydin	New York, NY	APAP Conference	1,281	General
Nina Baghai-Riding	Orem, UT	Present @ RockyMt Section Geological Society	384	General
Pamella Foster	San Diego, CA	Present @ National Communication Assoc.	1,116	General
Paul Hankins	Seattle, WA	Ntl Assoc of Schools of Music Conference	1,934	General
Paul Swartz	Memphis, TN	Men's Basketball Recruiting	77	General
Paul Swartz	Coffeyville, KS	Men's Basketball Recruiting	240	General
Paulette Meikle - Yaw	New Orleans, LA	Southern Sociological Society' Annual Meeting	212	General
Paulette Meikle - Yaw	Bloomington, IN	Teaching Research Ethics Workshop	100	General
Phyllis Bunn	Incline Village, NV	Present @ Assoc Bus Comm Convention	1,817	General
Rebecca Hockradel	Washington DC	Workshop "Advanced Techniques: ANOVA"	904	General
Rhonda Potter	Whitehall & Pinebluff, AR	Clinical learning experience	177	General
Ronald Koehler	Seattle, WA	NASAD Annual Meeting	1,967	General
Ronald Roberts	Nashville, TN	NCAA Convention	730	General
Ryan Barker	Tuscaloosa, AL	Pick up equipment	110	General
Sam Dunning	Columbus, GA	Golf Tournament	3,361	General
Sam Dunning	Duncan, OK	Golf Tournament	1,738	General
Sam Dunning	Destin, FL	Golf Tournament	1,767	General
Sam Dunning	Lakeland, FL	Golf Tournament	4,140	General
Sam Dunning	Hot Springs, AR	Golf Tournament	2,554	General

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sam Dunning	Lakeland, FL	Golf Tournament	2,503	General
Sam Dunning	Valdosta, GA	Golf Tournament	4,895	General
Sam Dunning	Florence, AL	Golf Tournament	1,487	General
Sam Dunning	Hot Springs, AR	Golf Tournament	2,202	General
Samantha Styers	Denver, CO	Democratic National Convention	691	General
Samuel Washington	Washington DC	URMIA Annual Registration	491	General
Samuel Washington	Baton Rouge, LA	Check out of Glaval Synergy Mini-Motorcoach	1,275	General
Sandra Rushing	Livingston, AL	Women's Basketball Game	1,425	General
Sandra Rushing	Boca Raton, FL	Women's Basketball Game	4,931	General
Sandra Rushing	Monticello, AR	Women's Basketball	323	General
Scott Hutchens	Jackson, TN	Present at Mid-South PsychConference	59	General
Scott Hutchens	New Orleans, LA	Present @ SE Psych Association	682	General
Scott Hutchens	Atlanta, GA	2009 SE Conference on Teaching Psychology	300	General
Sharon Ford	Ft. Myers Beach, FL	Present @ Academy of Bus Disciplines Conf	680	General
Sharon Ford	Sandestin, FL	Society of Business Conference	300	General
Shelley R Collins	Clarksville, TN	Perform at MidSouth Flute Festival	49	General
Stephen King	San Diego, CA	Present @ National Communication Assoc.	379	General
Stephen King	Norfolk, VA	Present @ S. States Communication Assoc	498	General
Stephen Patton	Chicago, IL	Minority Interactions IT /Social Networking	253	General
Stephen Waggener	San Diego, CA	ABCA Coached Convention	1,044	General
Susan Ford	Chicago, IL	Attend JASNA AGM Conference	600	General
Susan Ford	Washington DC	Meeting of Shakespeare Assoc of America	1,041	General
Susan Hines	Phoenix, AZ	E-Learning Conference	1,673	General
Suzanne Simpson	Nashville, TN	Attend 2008 SAIR Conference	1,139	General
Tashondra Jones	New Orleans, LA	Rebuild the Gulf Coast Conference	75	General
Tennie Lester	Dallas, TX	Choristers Guild Conference	502	General
Tennie Lester	New York, NY	APAP Conference	2,276	General
Terrie Herron	Honolulu, HI	Hawaii InternatlConference Arts & Humanities	750	General
Theresa Holloway	Philadelphia, PA	The Voice Foundation Symposium	360	General
Tiffany Culver	Jackson, TN	Mid South Psychology Conference	76	General
Tiffany Culver	Atlanta, GA	Present @ SE Conf Teaching of Psych	300	General
Tracy Mims	Little Rock, AR	Present on Improving Academic Retention	617	General
Tracy Mims	Auburn, AL	Attend & Present at AL/MS Social Work Ed	511	General
Tracy Mims	Baton Rouge, LA	Natl Association of African American Studies	275	General
Travis Mikel-Allen	Memphis, TN	Pick up student athletes from airport	11	General
Tricia Walker	Boston, MA	MEIEA Conference	719	General
Vicki Bingham	San Antonio, TX	Baccalaureate Education Conference	389	General
Vicki Hartley	Dallas, TX	Present at Teacher Ed DivConference	599	General
Vicki Hartley	Denver, CO	Present @ ACRSE Annual Conference	300	General
William Morehead	Atlanta, GA	NEC & NBD meeting. AGA Annual Conference	752	General
William Morehead	Atlanta, GA	AACSB Continuous Improvement	845	General
William Morehead	Phoenix, AZ	AGA Natl Internal Control & Fraud Conference	475	General
William Morehead	Seattle, WA	AGA National Performance Mgmt Conference	395	General
William Grice	Tampa, FL	American Alliance HPERD National Convention	712	General

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
William Hays	Pittsburg, PA	National Convention of College English Assoc	1,179	General
William Morehead	Boise, ID	Examine Implementation of "Carol Twiggs" model	348	General
William Morehead	New Orleans, LA	AGA Professional Development Conf & Expo	639	General
William Moses	Memphis, TN	Take Photos for Delta State Alumni Magazine	146	General
William Moses	New Orleans, LA	Ntl Yearbook Workshop, Training Cover Design	307	General
Yass Kobayashi	Memphis, TN	Recruitment / College Fair	56	General
Yasuhiro Kobayashi	Seattle, WA	Attend and Present at Aquaculture America	561	General
Yvonne-M, Tomek	Iowa City, IA	Poetry Workshop Iowa Summer Writing Festival	1,674	General
Yvonne-M, Tomek	Iowa City, IA	Poetry Workshop Iowa Summer Writing Festival	1,024	General
<b>Total Out of State Travel Cost</b>			<b>\$440,795</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5710 Engineering					
<b>TOTAL 5710 Engineering</b>					
5720 Architecture					
Case & Associates, Incorporated / Design & Cost Estimate		3,000			General
<i>Comp. Rate:</i>					
LPK Architects / Ward/Union Landscape Fees		2,686			General
<i>Comp. Rate:</i>					
LPK Architects / Paving Design & Plan Fees		1,500			General
<i>Comp. Rate:</i>					
<b>TOTAL 5720 Architecture</b>		<b>7,186</b>			
5730 Auditing Fees					
Office of the State Auditor / Audit Fees		1,440	1,500	1,500	General
<i>Comp. Rate: (48 Hrs @ \$30)</i>					
MS Institutions of Higher / Budget Supplement		2,151	2,200	2,200	General
<i>Comp. Rate:</i>					
MS Institutions of Higher / Audit Fees		2			General
<i>Comp. Rate:</i>					
Ellis & Hirsberg CPAs LLC / Accounting Prep Fee Form 990		1,150	1,300	1,300	General
<i>Comp. Rate:</i>					
<b>TOTAL 5730 Auditing Fees</b>		<b>4,743</b>	<b>5,000</b>	<b>5,000</b>	
5740 Medical Fees					
Athlecte's Medical bills / Student Athletes Med Bills		27,739			General
<i>Comp. Rate:</i>					
Athlete's Medical Bills / Student Athletes Med Bills		10,534			General
<i>Comp. Rate:</i>					
BREG / Student Athlete Knee Brace		412	3,000	3,000	General
<i>Comp. Rate:</i>					
BREG / Student Athlete Ankle Braces		1,404			General
<i>Comp. Rate:</i>					
BREG / Student Athlete Ankle Braces		88			General
<i>Comp. Rate:</i>					
BREG / Student Athlete Ankle Braces		1,222			General
<i>Comp. Rate:</i>					
BREG / Student Athlete Brace		412			General
<i>Comp. Rate:</i>					
BREG / Student Athletes Braces		5,497			General
<i>Comp. Rate:</i>					
Breg Incorporated / Student Athlete Orthotics		392			General
<i>Comp. Rate:</i>					
Dura Tech Medical / Student Athlete OP Brace		361			General
<i>Comp. Rate: (4 @ \$88)</i>					
Foot Management Inc / Student Athlete Orthotics		618			General
<i>Comp. Rate:</i>					
Jordan, Gerald / Inhaler for Athlete		10			General
<i>Comp. Rate:</i>					
Jordan, Gerald / Student Athlete Football Gloves		78			General
<i>Comp. Rate:</i>					
Jordan, Gerald / Student Athlete Meds		56			General
<i>Comp. Rate:</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Jordan, Gerald / Student Athlete Meds <i>Comp. Rate:</i>		5			General
Jordan, Gerald / Student Athlete Meds <i>Comp. Rate:</i>		17			General
Jordan, Gerald / Student Athlete Meds <i>Comp. Rate:</i>		54			General
Jordan, Gerald / Student Athlete Meds <i>Comp. Rate:</i>		14			General
Jordan, Gerald / Student Meds <i>Comp. Rate:</i>		43			General
Jordan, Gerald / Student Meds <i>Comp. Rate:</i>		82			General
Jordan, Gerald / Student Meds <i>Comp. Rate:</i>		24			General
Medical Arts Pharmacy / Student Athlete Meds <i>Comp. Rate:</i>		956	3,000	3,000	General
Medical Arts Pharmacy / Student Athlete Meds <i>Comp. Rate:</i>		811			General
Medical Arts Pharmacy / Student Athlete Meds <i>Comp. Rate:</i>		293			General
Medical Arts Pharmacy / Student Athlete Meds <i>Comp. Rate:</i>		254			General
Medical Arts Pharmacy / Student Athlete Meds <i>Comp. Rate:</i>		31			General
Medical Arts Pharmacy / Student Athlete Meds <i>Comp. Rate:</i>		491			General
Medical Arts Pharmacy / Student Athlete Meds <i>Comp. Rate:</i>		400			General
Medical Arts Pharmacy / Student Athlete Meds <i>Comp. Rate:</i>		431			General
Medical Arts Pharmacy / Student Meds <i>Comp. Rate:</i>		1,164			General
MS Sports Medicine & Ortho / Student Athlete Med Bills <i>Comp. Rate:</i>		220	1,000	1,000	General
MS Sports Medicine & Ortho / Student Athlete Med Bills <i>Comp. Rate:</i>		190			General
MS Sports Medicine & Ortho / Student Athlete Med Bills <i>Comp. Rate:</i>		120			General
MS Sports Medicine & Ortho / Student Athlete Med Bills <i>Comp. Rate:</i>		80			General
MS Sports Medicine & Ortho / Student Athlete Med Bills <i>Comp. Rate:</i>		250			General
MS Sports Medicine & Ortho / Student Athletes Med Bills <i>Comp. Rate:</i>		633			General
MS Sports Medicine & Ortho / Student Athletes Med Bills <i>Comp. Rate:</i>		305			General
NAHGA / Student Athletes Med Bills <i>Comp. Rate:</i>		7,438			General
NAHGA / Student Athletes Med Bills <i>Comp. Rate:</i>		25,234			General
NAHGA / Student Athletes Med Bills <i>Comp. Rate:</i>		7,217			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
NAHGA / Student Athletes Med Bills <i>Comp. Rate:</i>		414			General
NAHGA / Student Athlete Med Bills <i>Comp. Rate:</i>		1,016			General
NAHGA / Sec Insurance Student Athletes <i>Comp. Rate:</i>		16,000	16,000	16,000	General
Nelson, Scott E. / Student Athlete Med Bills <i>Comp. Rate:</i>		190	2,000	2,000	General
Nelson, Scott E. / Student Athlete Med Bills <i>Comp. Rate:</i>		930			General
Nelson, Scott E. / Student Athlete Med Bills <i>Comp. Rate:</i>		20			General
Nelson, Scott E. / Student Athlete Physicals <i>Comp. Rate:</i>		80			General
Pinkerton, Douglas Boyd. / Student Athlete Meds <i>Comp. Rate:</i>		65			General
SIS Ins Pyt / Student Athlete Med Bill <i>Comp. Rate:</i>		388			General
Specialty Service Solutions, LLC / Basketball Insurance Policies <i>Comp. Rate: (8 @ \$900)</i>		7,200			General
Specialty Service Solutions, LLC / Primary Insurance for Athletes <i>Comp. Rate:</i>		15,400	22,000	22,000	General
Specialty Service Solutions, LLC / Student Athlete Insurance <i>Comp. Rate:</i>		340			General
Upton, Jessica Anne. / Student Athlete Med Bills <i>Comp. Rate:</i>		24			General
Williams, Kristin Louise. / Student Athlete Medical Visit <i>Comp. Rate:</i>		43			General
Wilson, Travis / Student Med Bill <i>Comp. Rate:</i>		75			General
<b>TOTAL 5740 Medical Fees</b>		<u><u>137,765</u></u>	<u><u>47,000</u></u>	<u><u>47,000</u></u>	
5750 Instructional Services					
Music Masters School of Music / Piano Instructional Services <i>Comp. Rate: 1 time</i>		525	600	600	General
<b>TOTAL 5750 Instructional Services</b>		<u><u>525</u></u>	<u><u>600</u></u>	<u><u>600</u></u>	
5760 Legal Fees					
Barry J. Walker, ATTY PA / Attorney Fee's <i>Comp. Rate: 4 services @ \$1500</i>		6,000	5,000	5,000	General
State Treasurer Fund: 3071 / Legal Services <i>Comp. Rate:</i>		8,060	7,000	7,000	General
Walker and Ungo / Attorney Fee's <i>Comp. Rate: 2 services @ \$811</i>		1,622	2,000	2,000	General
Mississippi Institutions of Higher / Attorney General's Contract Fees <i>Comp. Rate:</i>		16,005	16,000	16,000	General
<b>TOTAL 5760 Legal Fees</b>		<u><u>31,687</u></u>	<u><u>30,000</u></u>	<u><u>30,000</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
<b>5770 Laboratory and Testiing Fees</b>					
Elsevier Science-Health Sciences / HESI Exit Exam Fees <i>Comp. Rate: (3 @ \$37)</i>		111			General
MS State Department of Health / Boiler Pressure Vessel Testing Fee <i>Comp. Rate:</i>		3,610			General
Elsevier Science-Health Sciences / HESI Critical Thinking Exams <i>Comp. Rate: (30 @ \$15)</i>		450			General
<b>TOTAL 5770 Laboratory and Testiing Fees</b>		<u><u>4,171</u></u>			
<b>5780 Consultant Expense Reimbursements</b>					
Bartlett, Mary / Travel Expenses <i>Comp. Rate:</i>		292	500	500	General
Bernard, Brad / Travel Expenses <i>Comp. Rate:</i>		500	700	700	General
Catlette, Martha Phillips. / Travel Expenses <i>Comp. Rate:</i>		143	500	500	General
Cornish, Laura / Travel Expenses <i>Comp. Rate:</i>		332	500	500	General
Davis, Mickey / Travel Expenses <i>Comp. Rate:</i>		160	500	500	General
Del Marcelle, Charlie / Travel Expenses <i>Comp. Rate:</i>		500	700	700	General
Enrietti, Theresa A. / Travel Expenses <i>Comp. Rate:</i>		444	4,000	4,000	General
Enrietti, Theresa A. / Travel Expenses <i>Comp. Rate:</i>		892			General
Enrietti, Theresa A. / Travel Expenses <i>Comp. Rate:</i>		1,190			General
Fosheim, Karen Marie. / Travel Expenses <i>Comp. Rate:</i>		589	700	700	General
Fox, Cameron / Travel Expenses <i>Comp. Rate:</i>		117	500	500	General
Gabb, Peter / Travel Expenses <i>Comp. Rate:</i>		330	500	500	General
Gary, Doris / Travel Expenses <i>Comp. Rate:</i>		78	500	500	General
Glenn, Daniel P. / Travel Expenses <i>Comp. Rate:</i>		623	500	500	General
Hampton Inn / Travel Expenses <i>Comp. Rate:</i>		116	300	300	General
Harrelson, Robin T. / Travel Expenses <i>Comp. Rate:</i>		500	500	500	General
Hosey, Joel Matthew. / Travel Expenses <i>Comp. Rate:</i>		260	500	500	General
Internet Consulting Services, Inc / Internet Subscription <i>Comp. Rate: Annual Fee</i>		6,550	7,200	7,200	General
Johnston, Vincent Courtney. / Travel Expenses <i>Comp. Rate:</i>		135	500	500	General
Matthews, David / Travel Expenses <i>Comp. Rate:</i>		500	600	600	General
Mayes, Billie / Sign Language Service <i>Comp. Rate:</i>		135	500	500	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
McGowan, Doris / Travel Expenses <i>Comp. Rate:</i>		78	500	500	General
Montanaro, Karen / Travel Expenses <i>Comp. Rate: Annual Fee</i>		414	700	700	General
Moss, Bill / Travel Expenses <i>Comp. Rate:</i>		164	500	500	General
Myers, Bill / Travel Expenses <i>Comp. Rate:</i>		39	500	500	General
Ntl Board for Certified Counsel / Conf for Helping Professions <i>Comp. Rate:</i>		100	500	500	General
Owens-Sabir, Adbid Paul. / Travel Expenses <i>Comp. Rate:</i>		104	500	500	General
Poitevint II, James W. / Travel Expenses <i>Comp. Rate:</i>		3	500	500	General
Porteous, Keith / Travel Expenses <i>Comp. Rate:</i>		330	500	500	General
Ross, Christina Rene. / Travel Expenses <i>Comp. Rate:</i>		316	500	500	General
Sheperis, Donna Smithers. / Travel Expenses <i>Comp. Rate:</i>		109	500	500	General
Smith, Linda A. / Travel Expenses <i>Comp. Rate:</i>		522	500	500	General
Stanley, Jeffrey / Travel Expenses <i>Comp. Rate:</i>		500	900	900	General
Walker, James Matthew. / Travel Expenses <i>Comp. Rate:</i>		260	500	500	General
Warren, Christine / Travel Expenses <i>Comp. Rate:</i>		500	800	800	General
Wentz, Jonathan / Artist Set +Supply Reimbursement <i>Comp. Rate:</i>		399	600	600	General
Wentz, Jonathan / Travel Expenses <i>Comp. Rate:</i>		500	800	800	General
<b>TOTAL 5780 Consultant Expense Reimbursements</b>		<b>18,724</b>	<b>29,500</b>	<b>29,500</b>	
5790 Other Professional Fees and Services					
A Sure Sign / Sign Lettering Installation <i>Comp. Rate:</i>		716			General
Abernathy, Ty / Basketball Officials <i>Comp. Rate: (2 games @ 200)</i>		400	18,000	18,000	General
Abide, Jason Alexander. / Videographer Editor Fee <i>Comp. Rate:</i>		1,170			General
Abide, Joseph / Summer Arts Payroll <i>Comp. Rate:</i>		2,500	12,000	12,000	General
Abraham, Charles / Honorarium Fee <i>Comp. Rate:</i>		100	1,000	1,000	General
ACS Education Services, Incorporate / Servicing Loan Program <i>Comp. Rate: (12 months @ \$1358)</i>		16,294	16,000	16,000	General
Adams, William / Game Day Crew <i>Comp. Rate: Per Game</i>		200			General
Addie Herrod / Faculty Technology Training <i>Comp. Rate:</i>		350	18,000	18,000	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Addison, Emerus Lavatus. / Baseball Officials <i>Comp. Rate: Tournament</i>		140	4,000	4,000	General
Addison, Emerus Lavatus. / Softball Umpires <i>Comp. Rate: (2 games @ 180)</i>		360			General
Ad-Venture Frames, Incorporated / Framing Collegiate Works <i>Comp. Rate:</i>		500			General
Alexander, Kenya / Summer Arts Payroll <i>Comp. Rate:</i>		1,650			General
Allen, Gary / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Allen, Gary / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Allen, John C. / Women's BBall Officials <i>Comp. Rate: Per Game</i>		200	2,000	2,000	General
American College Testing Program / Residule Module Scoring <i>Comp. Rate: (39 @ \$28.38)</i>		1,107			General
American College Testing Program / CAAP Essay Test Scoring <i>Comp. Rate: (24 @ \$13)</i>		312	2,000	2,000	General
American College Testing Program / CAAP Essay Test Scoring <i>Comp. Rate: (114 @ \$13.50)</i>		1,539			General
American Society of Composers, Auth / ASCAP Licensing Fee <i>Comp. Rate:</i>		1,037			General
Amos, Kenneth Dewayne. / Commencement Worker <i>Comp. Rate:</i>		30			General
Appling, James / Umpire Fees <i>Comp. Rate: Tournament</i>		140	4,000	4,000	General
Appling, James / Umpire Fees <i>Comp. Rate: Tournament</i>		140			General
Appling, John / Umpire Fees <i>Comp. Rate: Tournament</i>		215			General
Appling, John / Umpire Fees <i>Comp. Rate: Tournament</i>		140			General
Appling, John / Umpire Fees <i>Comp. Rate: Tournament</i>		140			General
Appling, John / Umpire Fees <i>Comp. Rate: Tournament</i>		140			General
Austin, S D. / Medical Expenses <i>Comp. Rate: (12 months @ \$215)</i>		2,584	2,500	2,500	General
Babin, Klayton / Soccer Referee <i>Comp. Rate: Tournament</i>		350	11,000	11,000	General
Baird, Brisbane / Summer Arts Payroll <i>Comp. Rate:</i>		1,400			General
Baird, Duncan / Summer Arts Payroll <i>Comp. Rate:</i>		2,500			General
Baird, Terry / Summer Arts Payroll <i>Comp. Rate:</i>		2,500			General
Barinaga, Alex / Football Officials <i>Comp. Rate: Per Game</i>		325	13,000	13,000	General
Barnes, Megan / Belly dancing Instructor <i>Comp. Rate:</i>		504			General
Barranco, William Vincent. / DMI Summer Camp Payroll <i>Comp. Rate:</i>		1,200	4,000	4,000	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Bartlett, Mary / Keynote Presenter Fee <i>Comp. Rate:</i>		400			General
Basketball table crew / Basketball Table Crew Fee <i>Comp. Rate: (73 @ \$30)</i>		2,190			General
Bays, Barry / DMI Summer Camp Payroll <i>Comp. Rate:</i>		1,000			General
Beardsley, Cynthia M. / Treasure Hunt Truck Prizes <i>Comp. Rate:</i>		83			General
Belcher, David / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Belcher, David / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Bell, Amanda Marie. / Visiting Faculty MSAI <i>Comp. Rate:</i>		2,500			General
Bell, Bruce / Women's BBall Officials <i>Comp. Rate: Per Game</i>		200			General
Bemis, Nathan / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Bernard, Brad / MSAI Visiting Faculty <i>Comp. Rate: (10 classes @ \$250)</i>		2,500			General
Beyersdorf, Jim / Softball Umpires <i>Comp. Rate: Tournament</i>		180			General
Blackmon, Tyrone / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Blackmon, Tyrone / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Blackmon, Tyrone / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Blessit, Lacey / Faculty Technology Training <i>Comp. Rate:</i>		350			General
Blunt, Donald Ray. / Softball Umpires <i>Comp. Rate: Tournament</i>		180			General
Bobo, James D. / Commencement Worker <i>Comp. Rate:</i>		30			General
Bobo, James D. / Graduation Workers <i>Comp. Rate:</i>		25	200	200	General
Boles, Mike / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Bolivar Commercial / Newspaper Advertising <i>Comp. Rate: (4 @ \$400)</i>		1,600			General
Bolivar Commercial / Newspaper Advertising <i>Comp. Rate: 3 @ \$400 + 1 @ \$500</i>		1,700			General
Bolivar Commercial / Newspaper Advertising <i>Comp. Rate: (1 @ \$400)</i>		400			General
Bolivar Commercial / Newspaper Advertising <i>Comp. Rate: (4 @ \$400)</i>		1,600			General
Bolivar Commercial / Newspaper Advertising <i>Comp. Rate: 3@ \$400 + \$18 FChrg</i>		1,218	8,000	8,000	General
Boozer, Shane / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Bounds, Rodney / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Bounds, Rodney / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Bounds, Rodney / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Bounds, Rodney / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Bounds, Rodney / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Bradford, Dena / Summer Arts Payroll <i>Comp. Rate:</i>		2,500			General
Bradford, Duncan / Summer Arts Payroll <i>Comp. Rate:</i>		2,000			General
Broadcast Music, Incorporated / Music Contract Fee <i>Comp. Rate:</i>		1,060			General
Brooks, Mark / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Brooks, Mark / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Brooks, Talbot / Faculty Technology Training <i>Comp. Rate:</i>		700			General
Brown, Sidney / Women's BBall Officials <i>Comp. Rate: Per Game</i>		200			General
Bryant, Baylor / Art Model <i>Comp. Rate:</i>		48	1,000	1,000	General
Burris, Rhen / Softball Umpires <i>Comp. Rate: Tournament</i>		90	3,500	3,500	General
Burris, Robert / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Burt, Herbert / Football Officials <i>Comp. Rate: Per Game</i>		75			General
Byrd, Henri / Faculty Technology Training <i>Comp. Rate:</i>		2,600			General
Byrd, Katherine Virden. / MSAI Visiting Faculty <i>Comp. Rate: (10 classes @ \$250)</i>		2,500			General
Byrd, Lynn / Comp 101 Instructor Fee <i>Comp. Rate:</i>		500			General
Byrd, Lynn / Comp 101 Instructor Fee <i>Comp. Rate:</i>		500			General
Campbell, Haily M.. / Inventory Help <i>Comp. Rate:</i>		314	2,000	2,000	General
Cannon, Charles / Baseball Officials <i>Comp. Rate: Tournament</i>		140			General
Capodiferro, Tony / Softball Umpires <i>Comp. Rate: Tournament</i>		180			General
Carpenter, Robert / Honorarium Fee <i>Comp. Rate:</i>		100			General
Carson, Michael / Soccer Referee <i>Comp. Rate: Tournament</i>		175			General
Casey, Sean / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Casey, Sean / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
CD Publications / Professional Publication <i>Comp. Rate:</i>		526			General
Central MS Intercollegiate Soccer O / Soccer Referees <i>Comp. Rate: Tournament</i>		6,290			General
Central MS Intercollegiate Soccer O / Soccer Referees <i>Comp. Rate: Tournament</i>		355			General
Chiara, Steven / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Chiara, Steven / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Chica Libre / Music Artist Fee <i>Comp. Rate:</i>		2,000	2,000	2,000	General
Christopher, Keith / Well Inspection <i>Comp. Rate: (12 months @ \$400)</i>		4,800	4,800	4,800	General
Christopher, Keith / Water Well Installation Fees <i>Comp. Rate:</i>		744	800	800	General
City of Cleveland / Volunteer Fire Department <i>Comp. Rate: (13 Mnths @ \$1000)</i>		13,000	12,000	12,000	General
Clark, Jordan / Art Model <i>Comp. Rate:</i>		192			General
Clark, Michael S. / University Pharmacist Srvs <i>Comp. Rate: (13 Mnths @ \$150)</i>		1,950	2,000	2,000	General
Clarksdale School District / Cooperating Teachers <i>Comp. Rate: (2 @ \$50 each)</i>		100			General
Cleveland Lumber & Supply Company / Construction & Supply Fees <i>Comp. Rate:</i>		7,857			General
Cleveland Lumber & Supply Company / Labor & Materials Fee <i>Comp. Rate:</i>		400			General
Cleveland School District / Cooperating Teachers <i>Comp. Rate: (12 @ \$50 each)</i>		600			General
Cleveland School District / Cooperating Teachers <i>Comp. Rate: (18 @ \$50)</i>		900	4,000	4,000	General
Cleveland Sound Center / Repair Projector <i>Comp. Rate:</i>		55			General
Clinton School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50)</i>		50			General
Clinton School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50 each)</i>		50			General
Cobb, Greg / DMI Summer Camp Payroll <i>Comp. Rate:</i>		250			General
Collier, Kacy Lynn. / Internet Reimbursement <i>Comp. Rate:</i>		46			General
Conan, Oliver / Guest Lecture Fee <i>Comp. Rate:</i>		300			General
Conway, Chris / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Conway, Chris / Football Officials <i>Comp. Rate: Per Game</i>		75			General
Cooper, Timothy / Umpire Fees <i>Comp. Rate: Tournament</i>		370			General
Cooper, Timothy / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Cooper, Timothy / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Cooper, Timothy / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Cooper, Timothy / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Cope, Allegra / After School Art Instructor <i>Comp. Rate:</i>		240			General
Cope, Allegra / After School Art Instructor <i>Comp. Rate:</i>		180	500	500	General
Cornish, Laura / MSAI Lighting Director Fees <i>Comp. Rate:</i>		1,000			General
Corrigan, Gerald / Soccer Referee <i>Comp. Rate: Tournament</i>		225			General
Coyle Drums / Tuning Steel Drums Service <i>Comp. Rate:</i>		500			General
Craddock, Tyler / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Craddock, Tyler / Football Officials <i>Comp. Rate: Per Game</i>		75			General
Craddock, Tyler / Football Officials <i>Comp. Rate: Per Game</i>		75			General
Davis, Brian / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Davis, Kelly / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Davis, Kelly / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Davis, Kelly / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Davis, Ken / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Davis, Mickey / MSAI Visiting Faculty <i>Comp. Rate: (10 classes @ \$250)</i>		2,500			General
Davis, Miriam / Faculty Technology Training <i>Comp. Rate:</i>		700			General
Davis, Todd / Summer Arts Payroll <i>Comp. Rate:</i>		500			General
Deemer, Jes / Football Officials <i>Comp. Rate: Per Game</i>		75			General
Del Marcelle, Charlie / MSAI Assistant Director Fee <i>Comp. Rate:</i>		2,700	3,000	3,000	General
Delta Regional Medical Center / Fingerprinting & Background Screening <i>Comp. Rate: (12 @ \$50)</i>		600	800	800	General
Denton, Randy / Baseball Officials <i>Comp. Rate: Tournament</i>		140			General
DeSoto County Schools / Cooperating Teachers <i>Comp. Rate: (1 @ \$50)</i>		50			General
DeSoto County Schools / Cooperating Teachers <i>Comp. Rate: (3 @ \$50 each)</i>		150			General
Detco Industries, Incorporated / Specs Bacteria Cultures <i>Comp. Rate: (12 @ \$16)</i>		192			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Dixie Fire Protection, Incorporated / Fire Inspections <i>Comp. Rate:</i>		105			General
Douglas, Tom / Jury Fees for Student Show <i>Comp. Rate:</i>		250			General
DSU Foundation / Marketing Research <i>Comp. Rate:</i>		9,865			General
DSU Foundation Inc. / Clipping Service <i>Comp. Rate:</i>		87			General
Duhs, Lindsey Seth. / Commencement Worker <i>Comp. Rate:</i>		30			General
Dunavant, Mike / Softball Umpires <i>Comp. Rate: Tournament</i>		180			General
Dunham, Bob / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Dunn, Larry / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Dunn, Mitchell / Umpire Fees <i>Comp. Rate: Tournament</i>		370			General
Duplantis, Corey / Summer Arts Payroll <i>Comp. Rate:</i>		700			General
Dwyer, John / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Eaton, Kayla / Art Model <i>Comp. Rate:</i>		48			General
Enrietti, Theresa A. / Retainer <i>Comp. Rate: (17 @ \$600 )</i>		10,200	9,000	9,000	General
Enrietti, Theresa A. / Enrollment Mngmt Fees <i>Comp. Rate:</i>		6,000	8,572	8,572	General
Enrietti, Theresa A. / Enrollment Mngmt Fees <i>Comp. Rate:</i>		5,500			General
Environmental Evaluation & Control / Asbestos Inspection Fees <i>Comp. Rate:</i>		3,204	4,000	4,000	General
Environmental Evaluation & Control / Asbestos Inspection Fees <i>Comp. Rate:</i>		875	5,000	5,000	General
Environmental Management Plus / Air Sampling & Testing Fees <i>Comp. Rate:</i>		3,000			General
Environmental Management Plus / Microbial Assessment Fees <i>Comp. Rate:</i>		1,200	2,000	2,000	General
Ernest Meek / Faculty Technology Training <i>Comp. Rate:</i>		350			General
Espinoza, Tim / Baseball Officials <i>Comp. Rate: Tournament</i>		140			General
Failsafe Media Company / Burn CD's for DSU Catalog <i>Comp. Rate:</i>		4,243	4,000	4,000	General
Farr, Terry / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Farr, Terry / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Farr, Terry / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Faulkner, Jeannie / Faculty Technology Training <i>Comp. Rate:</i>		700			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Ferguson, Paul / Umpire Fees <i>Comp. Rate: Tournament</i>		140			General
First Sports Tickets, Incorporated / Credit Card Processing Fee <i>Comp. Rate:</i>		55			General
Fitzgerald, Tim / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Flowers, Jessica / Summer Arts Payroll <i>Comp. Rate:</i>		700			General
Fly, Sara B. / Summer Arts Payroll <i>Comp. Rate:</i>		1,050			General
Fly, Sara B. / MSAI Teaching Assistant <i>Comp. Rate:</i>		1,000			General
Foust, Jerry / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Foust, Jerry / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Foust, Jerry / Women's BBall Officials <i>Comp. Rate: Per Game</i>		200			General
Fowlkes, Eley / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Francotyp-Postalia, Inc / Mailing System Rental Fees <i>Comp. Rate:</i>		474			General
Francotyp-Postalia, Inc / Mailing System Rental Fees <i>Comp. Rate:</i>		237			General
Franks, William Ned. / Softball Umpires <i>Comp. Rate: Tournament</i>		180			General
Gabb, Peter / MSAI Visiting Faculty <i>Comp. Rate: (10 classes @ \$250)</i>		2,500			General
Game Tape Exchange / Film Exchange - Football <i>Comp. Rate:</i>		545	1,500	1,500	General
Game Tape Exchange / Film Exchange - Men's BB <i>Comp. Rate:</i>		498			General
Game Tape Exchange / Film Exchange - Women's BB <i>Comp. Rate:</i>		498			General
Garrett, Gerre / MSAI Visiting Faculty <i>Comp. Rate:</i>		2,290			General
Garrett, Tommy / Football Officials <i>Comp. Rate: Per Game</i>		75			General
Garrison, David / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Garrison, David / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Geieg, Mitch / Football Officials <i>Comp. Rate: Per Game</i>		325			General
George, Anthony / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Gerarve Jr., Gerard F. / Football Officials <i>Comp. Rate: Per Game</i>		75			General
Gibson, Marc / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Gibson, Marc / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Gilbert, Rusty / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Godbold, Judy / Water Aerobics Instructor <i>Comp. Rate:</i>		168			General
Godbold, Judy / Water Aerobics Instructor <i>Comp. Rate:</i>		88			General
Godbold, Judy / Water Aerobics Instructor <i>Comp. Rate:</i>		84	1,400	1,400	General
Godbold, Russell / Commencement Worker <i>Comp. Rate:</i>		30			General
Godbold, Russell / Graduation Workers <i>Comp. Rate:</i>		25			General
Googe, Boyce Rogers. / Football Officials <i>Comp. Rate: Per Game</i>		75			General
Grace, Cathy / Planning Concept Fees <i>Comp. Rate:</i>		500			General
Grace, Cathy / Planning Concept Fees <i>Comp. Rate:</i>		500			General
Graham, Thomas / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Graham, Thomas / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Grant, Katherine / Summer Arts Payroll <i>Comp. Rate:</i>		700			General
Greenville Public School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50 each)</i>		50			General
Greenwood, Bryan / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Grenada School District / Cooperating Teachers <i>Comp. Rate: (8 @ \$50 each)</i>		400			General
Grenada School District / Cooperating Teachers <i>Comp. Rate: (3 @ \$50)</i>		150			General
Gulf South Conference / Assignor Fee <i>Comp. Rate:</i>		550			General
Haire, Rachel Charlsie. / MSAI Teaching Assistant <i>Comp. Rate:</i>		300			General
Halford, Michael / Softball Umpires <i>Comp. Rate: Tournament</i>		180			General
Halford, Michael / Softball Umpires <i>Comp. Rate: Tournament</i>		180			General
Hamblin, Mark / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Hamblin, Mark / Women's BBall Officials <i>Comp. Rate: Per Game</i>		200			General
Harcourt, Incorporated / Miller Computer Based Test <i>Comp. Rate: (2 @ \$50)</i>		100			General
Hardy, Brent / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Harrelson, Robin T. / MSAI Visiting Faculty <i>Comp. Rate: (10 classes @ \$250)</i>		2,500			General
Harris, Colby / Game Day Crew <i>Comp. Rate: Per Game</i>		150			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Harvey, Steve / Soccer Referee <i>Comp. Rate: Tournament</i>		350			General
Haynes, Jan / Summer Arts Payroll <i>Comp. Rate:</i>		2,000			General
Haynes, Jeff / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Haynes, Jeff / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Hays, William / Faculty Technology Training <i>Comp. Rate:</i>		700			General
Henri Byrd / Faculty Technology Training <i>Comp. Rate:</i>		2,600			General
Herbert, Jim / NCAA MAC Umpire Assn <i>Comp. Rate: (22 dates @ \$5)</i>		110			General
Herbison, Butch / Basketball Table Crew Fee <i>Comp. Rate: (34 @ \$30)</i>		1,020	5,000	5,000	General
Herbison, Butch / Athletics Game Day Crew <i>Comp. Rate:</i>		250			General
Herron, Teri / Summer Arts Payroll <i>Comp. Rate:</i>		2,500			General
Hicks, Steven / Football Officials <i>Comp. Rate: Per Game</i>		75			General
Hilliard, Kay / Women's BBall Officials <i>Comp. Rate: Per Game</i>		200			General
Hillis, Patrick / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Hollandale School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50)</i>		50			General
Hollandale School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50)</i>		50			General
Holloway, Delta Tai. / Commencement Worker <i>Comp. Rate:</i>		30	400	400	General
Holmes, Eddie / Baseball Officials <i>Comp. Rate: Tournament</i>		230			General
Hood, Shawn D. / Football Officials <i>Comp. Rate: Per Game</i>		75			General
Hood, Shawn D. / Football Officials <i>Comp. Rate: Per Game</i>		75			General
Hooper, Jacques / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Horton, Amber / Summer Arts Payroll <i>Comp. Rate:</i>		2,000			General
Horton, Amber / Summer Arts Payroll <i>Comp. Rate:</i>		300			General
Horton, Leslie / Faculty Technology Training <i>Comp. Rate:</i>		700			General
Hosey, Joel Matthew. / MSAI Visiting Faculty <i>Comp. Rate: (8 classes @ \$250)</i>		2,000			General
Hosey, Joel Matthew. / MSAI Visiting Faculty <i>Comp. Rate: (2 classes @ \$250)</i>		500	60,000	60,000	General
Howell, Andy / Summer Arts Payroll <i>Comp. Rate:</i>		1,400			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Hughley, Steven / MSAI Performing Artist Fee <i>Comp. Rate:</i>		300			General
Hull, Kathy Mills. / MSAI Visiting Faculty <i>Comp. Rate:</i>		3,000			General
Hunt, LeMorris / Summer Arts Payroll <i>Comp. Rate:</i>		2,000			General
Hunt, LeMorris / Summer Arts Payroll <i>Comp. Rate:</i>		300			General
Hutchens, Scott / Faculty Technology Training <i>Comp. Rate:</i>		2,600			General
Indianola School District / Cooperating Teachers <i>Comp. Rate: (2 @ \$50)</i>		100			General
Indianola School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50)</i>		50			General
Infipro, Incorporated / Security Monitoring <i>Comp. Rate: (12 Months @ \$20)</i>		240			General
Infipro, Incorporated / Security Monitoring <i>Comp. Rate: (12 Months @ \$19)</i>		228			General
Infipro, Incorporated / Security Monitoring Repair <i>Comp. Rate:</i>		287			General
Isaacks Tree Service / Tree Removal Fees <i>Comp. Rate:</i>		875			General
Jabbour, Mary Ann / Workshop Facilitator Fee <i>Comp. Rate:</i>		450			General
Jackson, Vickie / DMI Summer Camp Payroll <i>Comp. Rate:</i>		400			General
Jenkins, Kathleen / Seminar Service Fee <i>Comp. Rate:</i>		300			General
Jennings, Garry / Database of Outlines <i>Comp. Rate: (2 @ \$32.99)</i>		68			General
Jennings, Garry / Website Domain Registration Fee (2 @ \$19) <i>Comp. Rate:</i>		40			General
Johnson, Keitarus Terell. / Basketball Table Crew Fee <i>Comp. Rate: (3 @ \$30)</i>		90			General
Johnson, Robert / Softball Umpires <i>Comp. Rate: Tournament</i>		180			General
Johnson, Robert / Softball Umpires <i>Comp. Rate: Tournament</i>		180			General
Johnson, Robert / Softball Umpires <i>Comp. Rate: Tournament</i>		180			General
Johnston, Vincent Courtney. / MSAI Visiting Faculty <i>Comp. Rate: (10 classes @ \$250)</i>		2,500			General
Johnston, Ky / Summer Arts Payroll <i>Comp. Rate:</i>		2,500			General
Jones, Mary / Athletic Trainer Services <i>Comp. Rate:</i>		1,250			General
Jordan, Pat / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Jordan, Patrick / Football Officials <i>Comp. Rate: Per Game</i>		75			General
Jordan, Patrick / Football Officials <i>Comp. Rate: Per Game</i>		75			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Joy, Rebecca Lueckett. / MSAI Visiting Faculty <i>Comp. Rate: (8 classes @ \$250)</i>		2,000			General
Judy Godbold / Water Aerobics Instructor <i>Comp. Rate:</i>		105			General
Judy Godbold / Water Aerobics Instructor <i>Comp. Rate:</i>		32			General
Kelly, Phillip / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Kelsay, Mark / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Kelsay, Mark / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Kentucky Library Association / Conference Registration Fee <i>Comp. Rate:</i>		130			General
Kerr, Jane Robbins. / Honorarium Fee <i>Comp. Rate:</i>		150			General
Kessler, Ted / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Kessler, Ted / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Kessler, Ted / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Kessler, Ted / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Keys, Dustin / Set & Design Construction <i>Comp. Rate: (30 @ \$10/hr)</i>		300			General
Kinnebrew, Abigail / MSAI Technical Director <i>Comp. Rate:</i>		800			General
Kinnebrew, Abigail / MSAI Technical Director <i>Comp. Rate:</i>		400			General
Kinnebrew, Abigail / MSAI Technical Director <i>Comp. Rate:</i>		400			General
Knight, Shelby / Umpire Fees <i>Comp. Rate: Tournament</i>		230			General
Koehler, Sarah / MSAI Teaching Assistant <i>Comp. Rate:</i>		600			General
Kokce, Ali / Art Model <i>Comp. Rate:</i>		192			General
Lane, Littrell / Summer Arts Payroll <i>Comp. Rate:</i>		700			General
Language & Literature Newsletter / Copy Services <i>Comp. Rate:</i>		410			General
Lanier, Ronnie / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Lanier, Ronnie / Women's BBall Officials <i>Comp. Rate: Per Game</i>		200			General
Lartique, John / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Latham, Lyle Keith. / Athletics Game Day Crew <i>Comp. Rate:</i>		100			General
Laveck, Bill / Softball Umpires <i>Comp. Rate: Tournament</i>		180			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Leath, David / Soccer Referee <i>Comp. Rate: Tournament</i>		655			General
Lee, Felicia Forbes. / Honorarium Fee <i>Comp. Rate:</i>		100			General
Lefils, Greg / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Lefils, Greg / Football Officials <i>Comp. Rate: Per Game</i>		75			General
Leflore County School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50)</i>		50			General
Leonard, Stafon / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Lewis, Rodney / Baseball Officials <i>Comp. Rate: Tournament</i>		140			General
Lindsey, John Matthew. / Brochure Design Fee <i>Comp. Rate:</i>		350			General
Lindsey, Ray / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Lindsey, Ray / Football Officials <i>Comp. Rate: Per Game</i>		325			General
LISC - Mid South Delta / Building Communities Conference Registra <i>Comp. Rate:</i>		150			General
Luckett, Corley / Summer Arts Payroll <i>Comp. Rate:</i>		1,650			General
Lynchard's Fence Company, Inc / Fence Furnish/Installation <i>Comp. Rate:</i>		4,565			General
Madding, Mark / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Madison County School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50)</i>		50			General
Madison County School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50)</i>		50			General
Mahaffey's Quality Printing / Brochure Printing Fees <i>Comp. Rate: (219 @ \$0.64)</i>		140			General
Mahaffey's Quality Printing / Printing Fees <i>Comp. Rate:</i>		7,880			General
Mahaffey's Quality Printing / Printing Fees <i>Comp. Rate:</i>		2,721			General
Mainstage Theatrical Supply / Repair of Theater Casters <i>Comp. Rate: (6 @ \$25.15 + \$25 freight)</i>		176			General
Malatesta, Celeste Marie. / MSAI Visiting Faculty <i>Comp. Rate:</i>		1,000			General
Mandat, Eric P. / Recital, Workshop, Composition Lecture <i>Comp. Rate:</i>		27			General
Mannette, Ellie / Music Artist Fee <i>Comp. Rate:</i>		400			General
Marcive, Incorporated / Shipping Lists Services <i>Comp. Rate: (397 @ \$.05)</i>		20			General
Marcive, Incorporated / Authority Processing <i>Comp. Rate: (3574 @ \$0.09) + \$75</i>		322			General
Marcive, Incorporated / Library Authority Record Service Fees (3) <i>Comp. Rate:</i>		287			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Marcive, Incorporated / Replacement Subscription <i>Comp. Rate:</i>		75			General
Mark, Doug / Summer Arts Payroll <i>Comp. Rate:</i>		2,800			General
Martin, Mike / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Martin, Mike / Football Officials <i>Comp. Rate: Per Game</i>		75			General
Martinez, Dave / Game Day Crew <i>Comp. Rate: Per Game</i>		150			General
Mary Jones / Additional Athletic Training Services <i>Comp. Rate:</i>		1,250			General
Matthews, David / MSAI Assistant Set Designer <i>Comp. Rate:</i>		2,500			General
Maxwell, Mike / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Mays, Billie / Sign Language Services <i>Comp. Rate:</i>		150			General
McConnell, Ed / Football Officials <i>Comp. Rate: Per Game</i>		325			General
McDowell, Richard / Game Day Crew <i>Comp. Rate: Per Game</i>		200			General
McDowell, Sarah Beth. / MSAI Counselor <i>Comp. Rate:</i>		600			General
McGhee, Kevin / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
McGhee, Kevin / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
McKinney, Charles / Football Officials <i>Comp. Rate: Per Game</i>		325			General
McKinney, Charles / Football Officials <i>Comp. Rate: Per Game</i>		325			General
McKinney, Tanya / Faculty Technology Training <i>Comp. Rate:</i>		700			General
McKinney, Timothy Albert. / Commencement Worker <i>Comp. Rate:</i>		30			General
McRedith, Sims / Soccer Referee <i>Comp. Rate: Tournament</i>		305			General
Mealer, Evan A. / MSAI Musician Performance <i>Comp. Rate:</i>		300			General
Mears, Michael / Soccer Referee <i>Comp. Rate: Tournament</i>		175			General
Medallic Art Company LTD / Bronze Medals for Awards <i>Comp. Rate:</i>		1,505	2,000	2,000	General
Medallic Art Company LTD / Bronze Medals for Awards <i>Comp. Rate:</i>		1,505			General
Miller, Dominique / Summer Arts Payroll <i>Comp. Rate:</i>		1,050			General
Mitchell, Haley N. / Summer Arts Payroll <i>Comp. Rate:</i>		1,650			General
Mitchell, Haley N. / MSAI Office Staff <i>Comp. Rate:</i>		300			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Montanaro, Karen / MSAI Visiting Faculty <i>Comp. Rate: (10 classes @ \$250)</i>		2,500			General
Moore, Kim / Softball Umpires <i>Comp. Rate: Tournament</i>		90			General
Morris, Mark / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Moss, Bill / MSAI Visiting Faculty <i>Comp. Rate: (10 classes @ \$250)</i>		2,500			General
MS Community / Junior College Couns / Conference Sponsorship <i>Comp. Rate:</i>		150			General
MS Institutions of Higher Learning / APPA evaluation Admin Fee <i>Comp. Rate:</i>		25,732	25,000	25,000	General
MS State Department of Health / Public Water Quality Analysis <i>Comp. Rate: Annual</i>		2,215			General
MS State Department of Health / Athletic Training Licensure <i>Comp. Rate: ( 2 @ \$100)</i>		200			General
Murley, Craig / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Myers, Bill / Art Forum Honorarium Fee <i>Comp. Rate:</i>		300			General
Nabors, Lee / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Nabors, Lee / Football Officials <i>Comp. Rate: Per Game</i>		75			General
Nancy's Cotton Row Frame Shop / Broken Glass Replacement <i>Comp. Rate:</i>		14			General
Nancy's Cotton Row Frame Shop / Exhibit Glass Replacement <i>Comp. Rate:</i>		12			General
Natchez-Adams School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50 )</i>		50			General
NCS Pearson, Incorporated / MAT Computer Based Tests <i>Comp. Rate: (5 @ \$50)</i>		250			General
NCS Pearson, Incorporated / MAT Computer Based Tests <i>Comp. Rate: (4 @ \$50)</i>		200	1,000	1,000	General
Neill, Robert Hitt. / MSAI Visiting Faculty <i>Comp. Rate: (8 classes @ \$250)</i>		2,000			General
Nelson, Bill / Soccer Referee <i>Comp. Rate: Tournament</i>		350			General
Nichols, Reginald / Umpire Fees <i>Comp. Rate: Tournament</i>		140			General
Nobles, Karl / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Oglesby, Brandon / Commencement Worker <i>Comp. Rate:</i>		30			General
Oglesby, Brandon / Commencement Worker <i>Comp. Rate:</i>		25			General
OIT / Ethernet Ports <i>Comp. Rate: (5 @ \$75)</i>		300	500	500	General
Okra Copy Center / Copy Services <i>Comp. Rate:</i>		410			General
Okra Copy Center / Copy Services <i>Comp. Rate:</i>		4			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Okra Green Card / Dining Services Kids Camp <i>Comp. Rate: (72 @ \$6)</i>		432			General
Owens-Sabir, Adbid Paul. / MSAI Visiting Faculty <i>Comp. Rate: (10 classes @ \$250)</i>		2,500			General
Pamela Logan / Faculty Technology Training <i>Comp. Rate:</i>		350			General
Parmley, Butch / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Pate, Austin B. / Red Cross CPR Instructor Fees <i>Comp. Rate:</i>		275			General
Paul, Tracey N. / Commencement Worker <i>Comp. Rate:</i>		30			General
Pearson, Tyler / Commencement Worker <i>Comp. Rate:</i>		30			General
Pearson, Tyler / Graduation Workers <i>Comp. Rate:</i>		25			General
Peeler, Jared / Soccer Referee <i>Comp. Rate: Tournament</i>		350			General
Pen Point Productions / MSAI Visiting Faculty <i>Comp. Rate: (10 classes @ \$300)</i>		3,000			General
Pen Point Productions / MSAI Visiting Faculty <i>Comp. Rate:</i>		800			General
Pettus, Emily Wagster. / Lecture Presenter Fee <i>Comp. Rate:</i>		400			General
Phi Kappa Phi / New Initiates Fees <i>Comp. Rate:</i>		4,560			General
Phillips, Michael / Umpire Fees <i>Comp. Rate: Tournament</i>		370			General
Phillips, Rusty / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Phillips, Rusty / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Phillips, Rusty / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Phillips, Rusty / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Pipkin, Brandon / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Pipkin, Brandon / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Pitts Environmental Services Incorp / Vapor Monitoring <i>Comp. Rate:</i>		165	200	200	General
Platt, Joe / Women's BBall Officials <i>Comp. Rate: Per Game</i>		200			General
Platt, Joe / Basketball Officials <i>Comp. Rate: (2 games @ \$200)</i>		400			General
Pontotoc County School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50 each)</i>		50			General
Porteous, Keith / MSAI Visiting Faculty <i>Comp. Rate: (10 classes @ \$250)</i>		2,500			General
Porter, Buddy / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Portera, Lee Karen / Summer Arts Payroll <i>Comp. Rate:</i>		1,500			General
Progressive Bus Audio Conference / Audio Conference <i>Comp. Rate:</i>		199	500	500	General
ProQuest CSA / Publishing & Copyright Fees <i>Comp. Rate:</i>		110			General
ProQuest CSA / Publishing Fee <i>Comp. Rate:</i>		65			General
Province Healthcare Center, Cleveland / Drug & Alcohol Screens <i>Comp. Rate: (32 tests @ \$22.50)</i>		720			General
Province Healthcare Center, Cleveland / Drug Screening Fee <i>Comp. Rate: (66 screens @ \$28.08)</i>		1,853			General
Pugh, Huey / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Pugh, Huey / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Ravetto, Anne / Summer Arts Payroll <i>Comp. Rate:</i>		2,500			General
Ravetto, Anne / Summer Arts Payroll <i>Comp. Rate:</i>		300			General
Remote Maintenance / Credit Card Fees <i>Comp. Rate: (12 months @ \$50)</i>		600			General
Richton School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50 each)</i>		50			General
Robbins, Robb / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Roberson, Johnny / Commencement Worker <i>Comp. Rate:</i>		30			General
Roberts, Stephan Christopher. / Website Construct/Repair <i>Comp. Rate:</i>		260			General
Robinson, Jo Ann. / Program Performance Srvc <i>Comp. Rate:</i>		800			General
Rocconi, Albert Paul. / Inventory Help <i>Comp. Rate:</i>		288			General
Rodgers, Ronny / Baseball Officials <i>Comp. Rate: Tournament</i>		140			General
Rogers Entomological Service Incorp / Termite&Sentricon Renewal <i>Comp. Rate: Annual</i>		680			General
Rogers Entomological Service Incorp / Termite Contract Renewals <i>Comp. Rate: (2 @ \$270 + 1 @ \$100)</i>		640	2,000	2,000	General
Rogers Entomological Service Incorp / Pest Control Fees <i>Comp. Rate: (13 months @ \$1,275)</i>		16,575	16,000	16,000	General
Rogers Entomological Service Incorp / Pest Control Fees <i>Comp. Rate:</i>		3,825			General
Rogers Entomological Service Incorp / Pest Control Fees <i>Comp. Rate:</i>		300			General
Rogers Entomological Service Incorp / Termite Renewal Fee <i>Comp. Rate:</i>		100			General
Rogers Entomological Service Incorp / Pest Control Flea Spray Fees <i>Comp. Rate:</i>		75			General
Rogers Entomological Service Incorp / Roach Fogging Fees <i>Comp. Rate:</i>		75			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Rogers, Danny / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Rogers, Danny / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Roland, Kathleen / Guest Artist Fee <i>Comp. Rate:</i>		200			General
Rose, Erica Denise. / Sign Language Interpreter Fee <i>Comp. Rate:</i>		150	500	500	General
Ross, Christina Rene. / MSAI Visiting Faculty <i>Comp. Rate: (10 classes @ \$250)</i>		2,500			General
Rossi, Ermanno / Soccer Referee <i>Comp. Rate: Tournament</i>		350			General
Rowley, Aaron / Instructor Fee <i>Comp. Rate:</i>		250			General
Roy Collins Construction Company, I / Crane Rental with Operator <i>Comp. Rate:</i>		400			General
Roy, Amber / Summer Arts Payroll <i>Comp. Rate:</i>		300			General
Roy, Victor / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Rozzell, Hal / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Rozzell, Hal / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Rusco, Bubba / Baseball Officials <i>Comp. Rate: Tournament</i>		140			General
Rusco, Bubba / Baseball Officials <i>Comp. Rate: Tournament</i>		140			General
Rusco, Bubba / Baseball Officials <i>Comp. Rate: Tournament</i>		140			General
Rusco, Bubba / Baseball Officials <i>Comp. Rate: Tournament</i>		140			General
Rusco, Bubba / Umpire Fees <i>Comp. Rate: Tournament</i>		140			General
Ryan, Terry / Softball Umpires <i>Comp. Rate: Tournament</i>		180			General
Ryan, Terry / Softball Umpires <i>Comp. Rate: Tournament</i>		180			General
Sanders, Doug / Baseball Officials <i>Comp. Rate: Tournament</i>		355			General
Sanford, Pat / Umpire Fees <i>Comp. Rate: Tournament</i>		370			General
Sanford, Pat / Women's BBall Officials <i>Comp. Rate: Per Game</i>		200			General
Satterfield, Marguerite McLeod. / MSAI Visiting Faculty <i>Comp. Rate: (8 classes @ \$250)</i>		2,000			General
Schattner, Dianne / Water Aerobics Instructor <i>Comp. Rate:</i>		336			General
Schattner, Dianne / Water Aerobics Instructor <i>Comp. Rate:</i>		252			General
Schattner, Dianne / Water Aerobics Instructor <i>Comp. Rate:</i>		231			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
SchoolDude.Com / Online Training <i>Comp. Rate:</i>		4,445			General
Scott Hutchens / Faculty Technology Training <i>Comp. Rate:</i>		2,600			General
Scrip-Safe Security Products Incorp / Transcript Delivery Fees <i>Comp. Rate: (92 @ \$1.00)</i>		92			General
Scrip-Safe Security Products Incorp / Transcript Delivery Fees <i>Comp. Rate: (308 @ \$1.00)</i>		308			General
Scudera, Domenick / MSAI Visiting Faculty <i>Comp. Rate:</i>		2,290			General
Sellers, Steven / Summer Arts Payroll <i>Comp. Rate:</i>		1,050			General
Sence, Stan / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Sence, Stan / Football Officials <i>Comp. Rate: Per Game</i>		75			General
Sereda, Roman / Graduation Workers <i>Comp. Rate:</i>		25			General
SESAC Incorporated / Music License Annual Fee <i>Comp. Rate:</i>		440			General
Shaw School District / Cooperating Teachers <i>Comp. Rate: (2 @ \$50)</i>		100			General
Shaw, Brandon / Inventory Help <i>Comp. Rate:</i>		288			General
Shaw, Brandon / Inventory Help <i>Comp. Rate:</i>		288			General
Shearin, Robert / Baseball Officials <i>Comp. Rate: Tournament</i>		140			General
Shelton, Tim / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Shelton, Tim / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Shimizu, Kumiko / Summer Arts Payroll <i>Comp. Rate:</i>		2,500			General
Sikes, David / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Sikes, David / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Simmon, Dale / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Smith, Denise Nicole. / Basketball Table Crew Fee <i>Comp. Rate: (2 @ \$30)</i>		60			General
Smith, Edgar Erle. / Videographer/FilmEditor Fee <i>Comp. Rate: (5 projects @ \$400)</i>		2,000	2,000	2,000	General
Smith, Edgar Erle. / Videotaping <i>Comp. Rate:</i>		250			General
Smith, John / Baseball Officials <i>Comp. Rate: Tournament</i>		215			General
Smith, Logan / Arrangements MarchingBand <i>Comp. Rate:</i>		500			General
Smith, Mason / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Smith, Mason / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Sondra Pederson / Faculty Technology Training <i>Comp. Rate:</i>		350			General
St.Clair, John / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
St.Clair, John / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
St.Clair, John / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Staggs, Rodney / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Staggs, Rodney / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Staggs, Rodney / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Stanfill, Ira C. / Natural Gas Consultant <i>Comp. Rate: (12 Months @ \$250)</i>		3,000			General
Stanley, Jeffrey / MSAI Director Fee <i>Comp. Rate:</i>		3,500	3,000	3,000	General
Starkey, Paul / Faculty Technology Training <i>Comp. Rate:</i>		700			General
Stegall Notary Service / Notary Service Kit <i>Comp. Rate:</i>		150			General
Stephenson, Tyler / Baseball Officials <i>Comp. Rate: Tournament</i>		355			General
Stephenson, Tyler / Baseball Officials <i>Comp. Rate: Tournament</i>		140			General
Stericycle, Incorporated / Medical Waste Disposal <i>Comp. Rate: (2 @ \$285)</i>		569			General
Stericycle, Incorporated / Medical Waste Disposal <i>Comp. Rate: (1 @ \$295)</i>		295	1,000	1,000	General
Stericycle, Incorporated / Disposal Biomedical Waste <i>Comp. Rate:</i>		601			General
Stigler, Ingus / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Tate County School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50)</i>		50			General
Taylor, Erik / Summer Arts Payroll <i>Comp. Rate:</i>		1,400			General
Taylor, Jessica / Summer Arts Payroll <i>Comp. Rate:</i>		1,400			General
Technology Information Solutions, L / Domain Renewal & Parking <i>Comp. Rate: Annual</i>		100			General
Teresa Houston / Faculty Technology Training <i>Comp. Rate:</i>		350			General
Thompson Publishing Group / Audio Conference Fee <i>Comp. Rate:</i>		199			General
Tri-State Meter and Regulator Service / Gas Leak Survey <i>Comp. Rate:</i>		667			General
Tunica County School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50)</i>		50			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Tupelo Public School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50 each)</i>		50			General
Tyus, Denise / Basketball Officials <i>Comp. Rate: (2 games @ \$200)</i>		400			General
University of California / Interlibrary Loan Services <i>Comp. Rate:</i>		10			General
Vandevender, Scotti / Baseball Officials <i>Comp. Rate: Tournament</i>		230			General
Vanlandingham, Christian / Summer Arts Payroll <i>Comp. Rate:</i>		600			General
Vaughn, Gary / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Veazey, Jessica / Summer Arts Payroll <i>Comp. Rate:</i>		700			General
Vernon Brothers / Performing Artist Fee <i>Comp. Rate:</i>		1,000			General
Vicksburg/Warren School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50)</i>		50			General
Wagner, Mark / Soccer Referee <i>Comp. Rate: Tournament</i>		305			General
Walker, James Matthew. / MSAI Program Counselor <i>Comp. Rate: (2 weeks @ \$350)</i>		700			General
Walker, Kirk / Football Officials <i>Comp. Rate: Per Game</i>		325			General
Walters, Larry / Basketball Officials <i>Comp. Rate: Per Game</i>		200			General
Warren, Christine / MSAI Stage Manager Fee <i>Comp. Rate:</i>		2,000			General
Warrington, James E. / Dr. Fees Student Hlth Srvc <i>Comp. Rate: (13 Months @ \$943)</i>		12,262	12,000	12,000	General
Waters, Richard / Summer Arts Payroll <i>Comp. Rate:</i>		3,000			General
Watts, Jessica / Summer Arts Payroll <i>Comp. Rate:</i>		700			General
Weeks, Marion Leah. / MSAI Choreographer Fee <i>Comp. Rate:</i>		2,000			General
Weeks, Mike / Summer Arts Payroll <i>Comp. Rate:</i>		700			General
Wentz, Jonathan / MSAI Designer Fee <i>Comp. Rate:</i>		2,500	2,500	2,500	General
West Bolivar School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50 each)</i>		50			General
Western Line School District / Cooperating Teachers <i>Comp. Rate: (4 @ \$50 each)</i>		200			General
Western Line School District / Cooperating Teachers <i>Comp. Rate: (2 @ \$50 each)</i>		100			General
White, George / Umpire Fees <i>Comp. Rate: Tournament</i>		370			General
White, George / Umpire Fees <i>Comp. Rate: Tournament</i>		140			General
Whitmore, Gil / Football Officials <i>Comp. Rate:</i>		325			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Williams, Johnathan / Summer Arts Payroll <i>Comp. Rate:</i>		1,050			General
Williams, Verlee Napper. / Uniform Alteration <i>Comp. Rate:</i>		52			General
Willis, Tristao / Art Model <i>Comp. Rate:</i>		276			General
Willis, Tristao / Art Model <i>Comp. Rate:</i>		160			General
Wilson, Georgia / Summer Arts Payroll <i>Comp. Rate:</i>		1,500			General
Wilson, Reginald / Women's BBall Officials <i>Comp. Rate: Per Game</i>		200			General
Winona School District / Cooperating Teachers <i>Comp. Rate: (1 @ \$50)</i>		50			General
Women in Higher Education MS / Presenter Registration Fee <i>Comp. Rate:</i>		89			General
Wright, Bennie Barnett. / Dr. Fees Student Hlth Srvc <i>Comp. Rate: (13 Months @ \$943)</i>		12,262	12,000	12,000	General
Wyse, Tim / Softball Umpires <i>Comp. Rate: Tournament</i>		180			General
<b>TOTAL 5790 Other Professional Fees and Services</b>		<u><u>462,868</u></u>	<u><u>333,172</u></u>	<u><u>333,172</u></u>	
5781 Consultant Fees					
<b>TOTAL 5781 Consultant Fees</b>					
5785 Student Travel					
<b>TOTAL 5785 Student Travel</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>667,669</b>	<b>445,272</b>	<b>445,272</b>	

**VEHICLE PURCHASE DETAILS**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

DELTA STATE UNIVERSITY - ON CAMPUS \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : INSTRUCTION	Formula Implementation		
		<b>Total</b>	_____
Program # 1 : INSTRUCTION	Shift in Funding Source		
		<b>Total</b>	_____
		General Funds	240,000
		St.Sup.Special Funds	-240,000
Program # 2 : RESEARCH	Formula Implementation		
		<b>Total</b>	_____
Program # 2 : RESEARCH	Shift in Funding Source		
		<b>Total</b>	_____
Program # 3 : PUBLIC SERVICE	Formula Implementation		
		<b>Total</b>	_____
Program # 3 : PUBLIC SERVICE	Shift in Funding Source		
		<b>Total</b>	_____
Program # 4 : ACADEMIC SUPPORT	Formula Implementation		
		<b>Total</b>	_____
		General Funds	500,000
		Other Special Funds	-500,000
Program # 4 : ACADEMIC SUPPORT	Shift in Funding Source		
		<b>Total</b>	_____
Program # 5 : STUDENT SERVICES	Formula Implementation		
		<b>Total</b>	_____
Program # 5 : STUDENT SERVICES	Shift in Funding Source		
		<b>Total</b>	_____
Program # 6 : INSTITUTIONAL SUPPORT	Formula Implementation		
		<b>Total</b>	_____
		General Funds	382,147
		Other Special Funds	-382,147

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 6 : INSTITUTIONAL SUPPORT	Shift in Funding Source		
		<b>Total</b>	_____
Program # 7 : OPERATION & MAINTENANCE	Formula Implementation		
		<b>Total</b>	_____
Program # 7 : OPERATION & MAINTENANCE	Shift in Funding Source		
		<b>Total</b>	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Formula Implementation		
		<b>Total</b>	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Shift in Funding Source		
		<b>Total</b>	_____
		General Funds	1,638,437
		St.Sup.Special Funds	-1,638,437
Program # 9 : MANDATORY TRANSFERS	Formula Implementation		
		<b>Total</b>	_____
Program # 9 : MANDATORY TRANSFERS	Shift in Funding Source		
		<b>Total</b>	_____
Program # 10 : NON-MANDATORY TRANSFERS	Formula Implementation		
		<b>Total</b>	_____
Program # 10 : NON-MANDATORY TRANSFERS	Shift in Funding Source		
		<b>Total</b>	_____

**CAPITAL LEASES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

### DELTA STATE UNIVERSITY - ON CAMPUS

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 586,852)				( 586,852)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 586,852)</b>				<b>( 586,852)</b>